**U.S. GENERAL SERVICES
ADMINISTRATION**

GSA

ANNUAL PERFORMANCE PLAN AND REPORT

Fiscal Year 2017

U.S. General Services Administration

ANNUAL PERFORMANCE PLAN AND REPORT

Fiscal Year (FY) 2017 Budget Request

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Agency Information

Overview

The Annual Performance Plan is a description of the level of performance to be achieved during the year in which the plan is submitted and the next fiscal year. The plan describes the strategies the agency will follow and identifies performance targets and key milestones that will be accomplished in the current and next fiscal year. The U.S. General Services Administration (GSA) consolidates the Annual Performance Report with the Annual Performance Plan. The Annual Performance Report provides information on the agency's progress in meeting the goals and objectives described in the Agency's Strategic Plan and Annual Performance Plan, including progress on strategic objectives, performance goals and Agency Priority Goals.

Mission, Vision and Goals

The U.S. General Services Administration (GSA) provides the workspace, services, and goods required to operate the Federal Government. We provide workplaces by constructing, managing, and preserving government buildings and by leasing and managing commercial real estate. Our acquisition solutions offer private sector professional services, equipment, supplies, telecommunications, and information technology to federal agencies and departments. Our policies promote management best practices, efficient government operations, and achievement of government wide priorities.

GSA has an annual business volume of over $60 billion, manages over 205 thousand fleet vehicles, and manages a building portfolio, which includes 8,792 owned or leased assets, more than 374.1 million rentable square feet of workspace, and 639 owned and leased historic properties. We have a continuing commitment to our federal customers and the American public to provide services in the most cost-effective manner possible, and we deliver on this promise by steadily improving organizational performance. At a time when budgets are shrinking across the federal government, we are providing the value that our partner agencies need so that they can focus their resources on fulfilling their own important mission to the American people.

GSA was established on July 1, 1949, as a result of the Hoover Commission's recommendation that consolidating administrative functions across government into one organization would be more effective and economical for the government and would avoid "senseless duplication, excess cost, and confusion in handling supplies, and providing space." Our mission, vision and goals were selected to continue in this tradition and focus our activities to make government more effective and economical by providing savings to federal departments and agencies, improving the efficiency of operations and service delivery, and delivering excellent customer service.

<u>**Mission**</u>
Deliver the best value in real estate, acquisition, and
technology services to government and the American people

Vision

Providing government with the services and resources it needs
to accomplish its work as effectively and efficiently as possible

Values

Integrity • Transparency • Teamwork

The scope of the work we do at GSA is vast and varied, but the mission is simple and to the point. We serve the government and the American people. Through implementing our mission, we aspire to achieve three strategic goals:

- ***Savings – Provide savings to federal departments and agencies***. We will use our purchasing power and expertise to deliver cost-effective real estate, acquisition and technology solutions to federal departments and agencies.

- ***Efficiency – Improve the efficiency of operations and service delivery***. We will streamline our operations to offer high quality real estate, acquisition, and technology services at a good value to federal departments and agencies.

- ***Service – Deliver excellent customer service***. We will deliver excellent customer service to federal agencies and departments by making it easier to reliably meet their real estate, acquisition and technology needs.

GSA Priorities

We are committed to six priorities that guide us in meeting our mission.

1. **Delivering Better Value and Savings.** Using the purchasing power of the federal government we will reduce costs to our customer agencies, enabling them to focus on their core missions. We will further improve this area by finding more ways to solve our customers' problems in the coming year. We will look for new ways to help these agencies make their purchases smarter and more efficient. At the same time, we will look for new and innovative ways to maximize the value of our real estate assets.

2. **Serving Our Partners.** Every day the work that we do helps our customer agencies focus on their missions. Partnership on all levels is critical to the success of GSA. Strong partnerships with partner agencies and vendors alike are critical and lead to good business decisions that create value and savings for our customers and the American public. It is our commitment to ensure that doing business with GSA is an easy and reliable experience. We are continuously improving our processes and systems to make them as simple and streamlined as possible.

3. **Expanding Opportunities for Small Businesses.** Small businesses are the engines that power the American economy. Contracting with these entrepreneurs is a win-win for both the federal government and the small business community. The government receives great service at great value, while small businesses are provided opportunities to grow and create

jobs. GSA offers opportunities to small businesses across the country through our contract vehicles and through the contracts we award for other agencies.

4. **Making a More Sustainable Government**. Going green saves green. Environmentally friendly practices are good for the environment and for business. GSA is committed to both. As we work toward implementing sustainable practices and making our buildings and our fleet more environmentally-friendly, we will continue to work with vendors to make sustainable products and services readily available and affordable.

5. **Leading with Innovation**. GSA is a leader of innovation in public service. Among many firsts, we were the first government agency to move to cloud computing, setting an example for others to follow. In the coming years, we will continue to develop innovative, cost saving solutions that will be shared across the government.

6. **Building a Stronger GSA**. We must make sure our own employees at GSA are getting the same high quality support that we give our partner agencies. Offering the very best training and resources to our employees will be the cornerstone of this effort. By doing so, we will better serve our employees, while continuing to ensure that our customers receive great service. We will guarantee that when we do something, we will do it once and do it well.
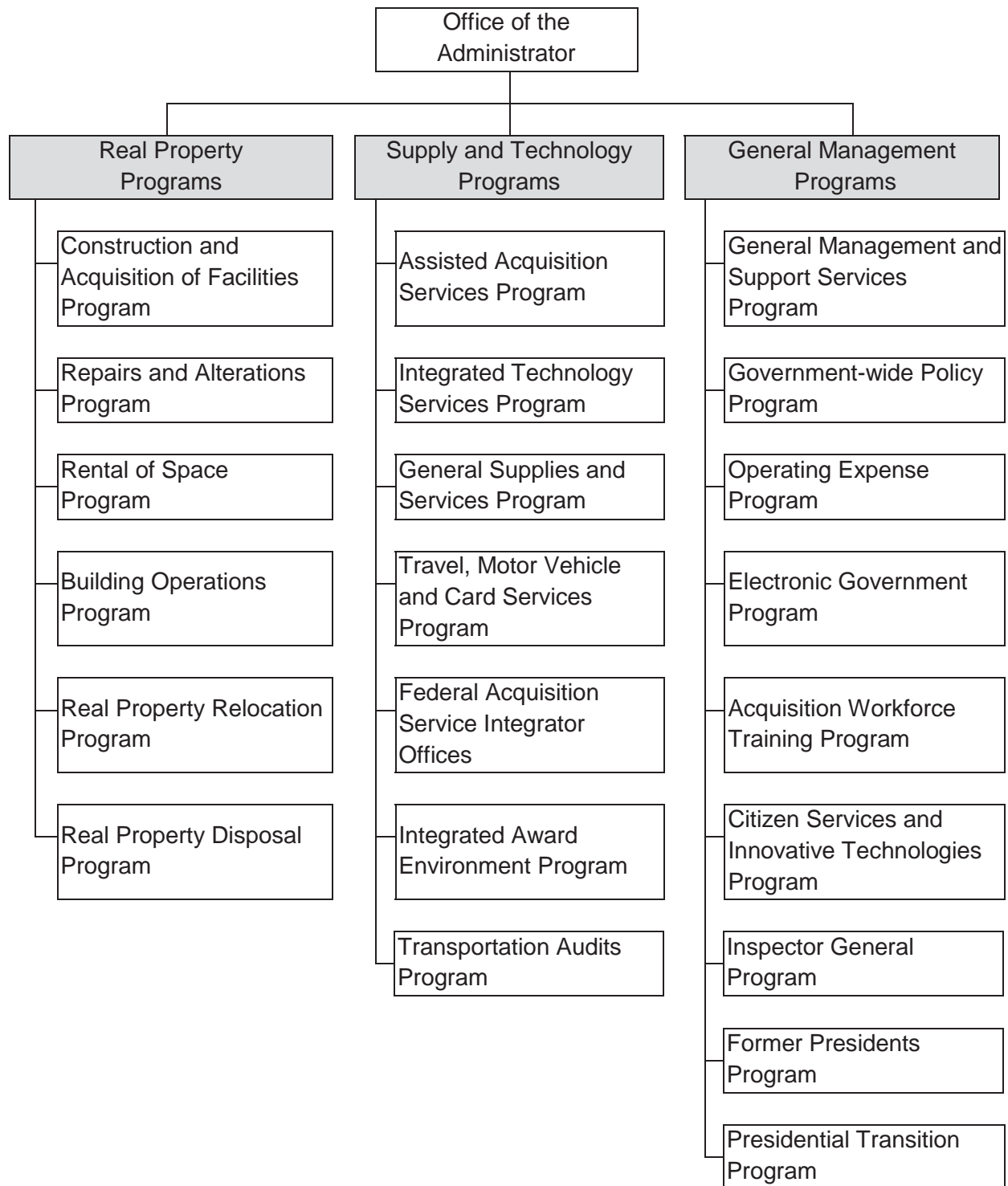
Organizational Structure

GSA provides the workspace, services, and goods required to operate the federal government. We provide workplaces by constructing, managing, and preserving government buildings and by leasing and managing commercial real estate. Our acquisition solutions offer private sector professional services, equipment, supplies, telecommunications, and information technology to federal agencies and departments. Our policies promote management best practices and efficient government operations. We serve more than 60 federal departments and agencies through 11 regional offices and are organized into the 17 services and staff offices highlighted below.

- **Federal Acquisition Service (FAS)** - FAS provides federal agencies over 11 million different products and services, and annually delivers over $51 billion in information technology solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, and charge cards. FAS manages over 205 thousand leased vehicles, administers a charge card program with more than three million charge cards, and provides personal property disposal services facilitating the reuse of approximately $1 billion in excess/surplus property annually. FAS leverages the buying power of the federal government by negotiating fair and reasonable prices on many products and services required by federal agencies for daily operations. By arranging a network of service providers, FAS is able to meet the operating and mission requirements of a vast array of federal agencies and state, local, and tribal governments.

- **Public Buildings Service (PBS)** - PBS activities fall into two broad areas: workspace acquisition and property management. PBS acquires space on behalf of the federal

government through new construction and leasing, and operates and maintains federal facilities across the country. As the largest public real estate organization in the United States, PBS owns or leases over 8,792 assets and maintains an inventory of more than 374.1 million square feet of rentable workspace for approximately 1.1 million federal employees. PBS provides high quality facility and workspace solutions to more than 60 federal agencies, disposes of excess federal properties, and promotes the adoption of innovative workplace solutions and technologies. Through lease and purchase transactions, PBS delivers the workspace necessary to meet the missions of its federal customers. PBS is working to design the workplace of the 21st Century, seeking to reduce overall workspace needs and associated costs.

- **Office of Citizen Services and Innovative Technology and 18F (OCSIT/18F)** - OCSIT makes federal government information and services more readily available to the public, and makes it easier for the public to conduct transactions with the federal government. Through 18F, OCSIT also builds effective, user-centric digital services for the government to provide shared, transparent and cost effective means to disseminate information and conduct business. OCSIT/18F provides access to a wide range of government services as well as consumer information through the official web portals of the federal government, USA.gov and GobiernoUSA.gov. OCSIT works closely with other government agencies – federal, state, local, and international – to collect and consolidate information and make it available to the public, sharing experiences that lead to better solutions.

- **Office of Government-wide Policy (OGP)** - OGP uses policies, information and ideas to help agencies drive efficiency, savings and improved mission performance in key administrative areas including: asset management (real property, mail, fleet, aviation and personal property), travel and transportation, acquisition, information technology, and green buildings. OGP helps drive agency behavior in these administrative areas through government wide policy-making, performance standards, analysis and benchmarking of data, and regular reporting to the agencies and key stakeholders.

- **Staff Offices** - The GSA staff offices support the enterprise. They ensure GSA is prepared to meet the needs of customers on a day-to-day basis and in crisis situations. GSA has two independent staff offices (Office of the Inspector General, Civilian Board of Contract Appeals), and ten GSA staff offices (Office of Administrative Services, Office of Congressional and Intergovernmental Affairs, Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of Human Resources Management, Office of General Counsel, Office of Mission Assurance Office of Communications and Marketing, Office of Civil Rights and the Office of Small Business Utilization).

The GSA organizations support the 22 programs defined in the FY 2013 GSA Program Inventory published on www.performance.gov and summarized below. Each GSA service and staff office supports one or more of the programs listed below.

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                        │  Office of the  │
                        │  Administrator  │
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Real Property Programs	Supply and Technology Programs	General Management Programs
Construction and Acquisition of Facilities Program	Assisted Acquisition Services Program	General Management and Support Services Program
Repairs and Alterations Program	Integrated Technology Services Program	Government-wide Policy Program
Rental of Space Program	General Supplies and Services Program	Operating Expense Program
Building Operations Program	Travel, Motor Vehicle and Card Services Program	Electronic Government Program
Real Property Relocation Program	Federal Acquisition Service Integrator Offices	Acquisition Workforce Training Program
Real Property Disposal Program	Integrated Award Environment Program	Citizen Services and Innovative Technologies Program
	Transportation Audits Program	Inspector General Program
		Former Presidents Program
		Presidential Transition Program

Strategic Framework

The GSA strategic framework is defined in the GSA Fiscal Year 2014-2018 Strategic Plan and is presented below. The strategic and management objective strategies and next steps detailed in this performance plan provide an update to the strategies presented in the Strategic Plan.

FY 2016 GSA Strategic Framework

The GSA Mission is to deliver best value in real estate, acquisition, and technology services to government and the American people		

STRATEGIC GOALS

1. SAVINGS Provide savings to federal departments and agencies	2. EFFICIENCY Improve the efficiency of operations and service delivery	3. SERVICE Deliver excellent customer service

PRIORITIES

Delivering Better Value and Savings	Making a More Sustainable Government	Building a Stronger GSA	Leading with Innovation	Serving Our Partners	Expanding Opportunities for Small Businesses

STRATEGIC OBJECTIVES AND PERFORMANCE GOALS

1.1 Deliver contracting solutions to generate customer savings
- Generate savings through acquisition programs (**APG**)
- Reduce the Global Supply blended markup
- Generate savings by negotiating 55 percent of leases below industry market rates (**APG**)
- *Realize savings through Integrated Technology Service solutions*
- Increase use of the Acquisition Gateway to improve federal purchasing decisions (**APG**)

1.2 Improve the federal utilization of space
- Reduce the federal footprint
- Reduce vacant space in the government-owned and leased inventory

1.3 Reduce resource use and environmental impact
- Green the federal supply chain
- Reduce total energy purchased
- Purchase alternative fuel vehicles
- Reduce use of petroleum-based fuel

2.1 Increase the efficiency of GSA operations
- Improve the efficiency of GSA operations
- Reduce indirect costs
- Generate sufficient Funds from Operations to effectively operate GSA leased buildings
- Complete capital projects on schedule
- Deploy civilian acquisition workforce training courses efficiently
- Timely award of public sale properties and non-competitive sales and donations

2.2 Enhance asset management
- Provide building cleaning and maintenance at competitive costs

3.1 Enhance relationships with our customers, suppliers and stakeholders
- Improve customer satisfaction with government-owned and leased space
- Achieve customer loyalty and supplier satisfaction for acquisition services
- Implement effective policy initiatives
- *Drive greater transparency and innovation in government*
- *Increase citizen engagement with federal agencies*
- Help agencies deliver, manage, and share digital services and solutions (new)

3.2 Support small and disadvantaged business
- Meet small business prime and subcontracting goals
- Meet small business targets on Multiple Award Schedules

MANAGEMENT OBJECTIVES AND PERFORMANCE GOALS

M.1 Deliver a mission ready workforce
- Reduce the time to hire
- Increase employee engagement

M.2 Streamline information technology and improve data quality and reporting
- Migrate legacy data systems to Data-to-Decisions platform
- Reduce Information Technology cost

Italicized text represents performance goals to be discontinued or merged with other measures, however, shown here as part of FY 2015 Annual Performance Report.
APG denotes Agency Priority Goal

Performance Overview:

Strategic Objectives and Performance Indicators	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Plan	FY16 Plan	FY17 Plan
Strategic Objective 1.1 Deliver contracting solutions to generate customer savings						
Federal Strategic Sourcing Initiative savings ($m) ↑ * *(discontinued in FY 2016 - combined with another measure)*	$108	$98.4	$128.4	$144	n/a	n/a
Global Supply blended markup ↓ *(new methodology for FY 2015)*	24.7%	27.1%	15.0%	17.0%	15.0%	14.0%
Lease space relative to market rates ↓ *(revised in FY 2016 shown immediately below)*	-6.9%	-8.4%	- 13.7%	-2.5%	n/a	n/a
Leases negotiated below market rates ↑* *(replaces cost of lease space relative to market)*	55%	43%	59%	n/a	55%	55%
Integrated Technology Service cost savings ($b) *(discontinued in FY 2016 - combined with another measure)* ↑	$1.37	$1.16	$1.25	$1.17	n/a	n/a
Acquisition Program Savings ($b) ↑	n/a	$4.75	$5.17	n/a	$5.19	$5.24
Federal users of the Acquisition Gateway ↑	n/a	n/a	1,934	n/a	10,000	14,000
Federal agencies accessing the Acquisition Gateway↑	n/a	n/a	39	n/a	45	50
Strategic Objective 1.2 Improve the federal utilization of space						
Reduction rentable square feet in replacement leases (%) ↑ *(discontinued in FY 2016 combined with APG)*	n/a	16%	24%	5.0%	n/a	n/a
Agencies with completed client portfolio plans ↑ *(discontinued in FY 2016)*	9	12	15	15	n/a	n/a
Implemented consolidation opportunities identified from client portfolio plans ↑ *(new)*	4	12	16	n/a	16	16
Vacant space in inventory ↓	3.8%	3.6%	3.4%	3.2%	3.2%	3.2%
Strategic Objective 1.3 Reduce resource use and environmental impact						
Green business volume ↑	4.7%	10.5%	8.8%	8.0%	9.0%	10.0%
Energy intensity reduction *(new baseline set from FY 2015 for subsequent years)* ↑	24.8%	26.5%	30%	30.0%	1.7%**	2.5%**
Annual use of petroleum-based fuel in millions of gallons ↓	366.90	365.51	380.93	365.15	357.85	350.69
Alternative fuel vehicles purchased (%) ↔	82%	80.9%	82.8%	80.0%	80.0%	80.0%
Strategic Objective 2.1 Increase the efficiency of GSA operations						
Total operating costs as a percent of goods and services provided ↓	9.60%	9.91%	9.70%	9.20%	9.65%	9.61%
Reduction in total GSA indirect costs from the FY 2010 baseline ($m) ↑	$132	$190	$407	$190	$304	$342
Leased revenue available after administering program (%) ↔	0.1%	-1.0%	-0.47%	0 to 2%	0 to 2%	0 to 2%
Capital projects on schedule (%) ↑	89%	97%	98%	90%	90%	90%
Public sale properties awarded within 135 days ↑	98%	94%	97%	90%	90%	90%
Non-competitive sales and donations awarded within 220 days ↑	88%	93%	98%	90%	90%	90%
Attendance levels for Federal Acquisition Institute training courses (%) ↑	89%	92%	88%	85%	90%	90%

Strategic Objectives and Performance Indicators	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Plan	FY16 Plan	FY17 Plan
Strategic Objective 2.2 Enhance asset management						
Cleaning and maintenance costs within market range ↑	72%	70%	81%	80%	80%	80%
Strategic Objective 3.1 Enhance relationships with our customers, suppliers and stakeholders						
Tenant satisfaction with government-owned and leased space *(percent favorable responses)* ↑	63%	61%	63%	63%	65%	66%
Customer loyalty with acquisition services *(10-point survey scale; new methodology applied in FY 2015)* ↑	7.6	7.4	7.1	8.0	7.2	7.3
Active citizen touchpoints in millions *(discontinued in FY 2017)*↑	416	425	499	433	476	n/a
New digital government-wide shared services	5	5	8	5	5	5
Key policy stakeholders who rate policy initiatives effective ↑	93%	92%	93%	85%	85%	90%
Strategic Objective 3.2 Support small and disadvantaged business						
Percent of dollars awarded to small business prime contracting ↑	36.9%	39.0%	44.0%♦	32.0%	TBD***	TBD***
Percent of dollars awarded to small business through subcontracting ↑	30.0%	28.7%	TBD	29.0%	TBD***	TBD***
MAS business volume from small businesses (%) ↔	34.7%	37.2%	38.3%	33.0%	33.0%	33%
Management Objective m.1 Deliver a mission ready workforce						
Time to hire in days ↓	86	88	87	80	80	80
Employee Engagement Score ↑	69%	69%	69%	71%	72%	72%
Management Objective m.2 Streamline information technology and improve data quality and reporting						
Enterprise IT services successfully implemented *(discontinued in FY 2017)*	2	3	4	4	n/a	n/a
Cumulative data warehouses migrated to D2D platform ↑ *(new)*	0	0	0	n/a	1	2
Commodity information technology savings from prior year (%) ↑	n/a	8.3%	9.3%	7.9%	4.7%	2.9%
GSA information technology cost reduction from FY 2014 baseline (%) ↑ *(new)*	n/a	n/a	8.6%	8.0%	13.6%	16.2%

Desired direction: ↑= increasing ↓= decreasing ↔ = within range

* Priority Goal Indicator   ** Revised Baseline for Performance Target   *** Target set later by Small Business Administration   ♦Preliminary results, Small Business Administration will release final numbers in May 2016

Cross-Agency Priority Goals

In accordance with the Government Performance and Results Act (GPRA) Modernization Act requirement to address Cross-Agency Priority (CAP) Goals in the agency strategic plan, the annual performance plan, and the annual performance report, please refer to www.performance.gov for the agency's contributions and progress towards CAP Goals, where applicable. GSA currently contributes to the following CAP Goals: Cybersecurity, Climate Change, Customer Service, Smarter IT Delivery, Strategic Sourcing, Benchmark and Improve Mission-Support Operations, and Open Data.

Agency Priority Goals

GSA defined three priority goals for the FY 2016-2017 reporting period. These goal statements are presented below; details on the priority goal strategies, progress updates, indicators performance, next steps and contributing programs are reported on www.performance.gov.

1. **Generate savings through acquisition programs**
   By September 30, 2017, GSA's Federal Acquisition Service (FAS) will save $10.4 billion ($5.2 billion during FY 2016 and $5.2 billion during FY 2017) through its programs that provide goods and services to the federal government. FAS will achieve savings through steady growth of currently established programs and new initiatives that align with the future goal of the federal government.

2. **Increase the use of the Acquisition Gateway to improve federal purchasing decisions**
   By September 30, 2017, GSA will increase the number of federal users of the Acquisition Gateway to 14,000 from a baseline of nearly 2,000 in FY 2015 and the number of federal agencies accessing the Acquisition Gateway to 50, from a baseline of 39 in FY 2015.

3. **Generate savings by negotiating 55 percent of leases at or below market rates**
   GSA will generate savings for taxpayers by negotiating 55 percent of the lease office space agreements at or below market rates in FY 2016 and FY 2017.

For fiscal years 2014 and 2015, GSA completed work on two priority goals as shown below. Final results for these priority goals can be viewed on www.performance.gov.

1. **Generate savings through Federal Strategic Sourcing Initiative**
   By September 30, 2015; GSA will save $255M ($111 million during FY 2014 and $144 million during FY 2015) through the use of Federal Strategic Sourcing Initiative (FSSI).

2. **Reduce the federal footprint**
   By September 30, 2015; GSA will reduce the aggregate amount of leased space by 5 percent for replacement leases. GSA will also work with agencies to complete a total of 15 client portfolio plans (three new plans each year) to identify opportunities for agencies to optimize their real estate portfolios

Strategic Goal 1: Provide savings to federal departments and agencies

GSA will strengthen federal capabilities to leverage the purchasing power of the government to offer the most cost-effective solutions. GSA will achieve this through savings provided by our acquisition solutions, better federal utilization of real property, and promoting the use of the Acquisition Gateway to help federal acquisition professionals make efficient and cost-effective purchasing decisions. GSA will continue to promote cost savings through the sustainable usage of space, travel, fleet, technology and resources. GSA will also continue to test new technologies, workplaces, and other solutions, and share the best practices with other agencies to generate savings.

Strategic Objective 1.1: Deliver contracting solutions to generate customer savings

Strategies. GSA will effectively leverage existing, and develop new, federal strategic sourcing initiatives to provide competitively priced solutions to drive savings in technology, real property and other acquisitions throughout the federal government. Through these solutions, GSA will be able to leverage government wide business volume for better pricing, and standardize contracting terms and conditions in order to reduce the cost of purchasing across government. External factors that could impact progress on this objective will be monitored and include changes to customers budgets, approval of new federal strategic sourcing offerings, and competition within industry for the goods and services we provide. These and other external factors are considered as new strategies are established. The planned strategies for this objective include:

1. Continue to assess government purchasing and supply markets to develop federal strategic sourcing initiatives that provide our customers with services and equipment, at an excellent value, from suitable suppliers using standard solution pricing menus.
2. Use standard solutions and pricing with qualified suppliers to make it easier for agencies to meet their acquisition needs with minimal administrative demands, and, in turn, allow agencies to focus their time and resources towards their core mission-critical operations.
3. Promote the use of strategic sourcing solutions by our customers and work with our federal partners and industry to develop solutions for a broader array of products and services.
4. Populate product/service categories or "hallways" in the web-based Acquisition Gateway with a comprehensive set of acquisition solutions developed by GSA and other federal agencies to improve the speed and quality of federal purchasing decisions.
5. Reduce the operating costs for providing supplies to customers, which in turn can lead to customer savings.
6. Continue to use solutions such as SmartBuy, Networx Services and Reverse Auctions to provide customers with significant savings for information technology and telecommunications services and equipment.
7. Continue to develop and refine real estate market analysis tools and leasing processes to offer our customers leased workspace, when needed, at best value.
8. Work with agencies to replace expiring leases to avoid lease extensions.

Strategic Objective Goal Leaders
- Tom Sharpe, Commissioner, Federal Acquisition Service (Lead Office)
- Norman Dong, Commissioner, Public Buildings Service

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective**:**
- Assisted Acquisition
- Electronic Government
- General Supplies and Services
- Integrated Technology Services
- Rental of Space
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. For this strategic objective, GSA manages four savings performance goals: Integrated Technology Service (ITS) cost savings, Federal Strategic Sourcing Initiatives (FSSI), Global Supply blended markup, and leases negotiated at or below market rates. GSA met its targets for three of the four performance goals for FY 2015. Full success was realized for ITS cost savings, Global Supply blended markup, and for leases negotiated at or below the market rate. GSA achieved $129 million of its $144 million savings target for Federal Strategic Sourcing Initiatives.

GSA anticipates future growth in providing savings for the federal government and will begin reporting total savings for our federal acquisition services programs. Integrated Technology Service and Federal Strategic Sourcing Initiatives savings will be incorporated into our new performance indicator. For FY 2015, GSA acquisitions solutions provided over $5.1 billion in savings to the federal government.

To promote better acquisition decisions, GSA launched the Acquisition Gateway in September 30, 2014. The Acquisition Gateway provides agencies an interactive online portal that allows customers to access and compare best in class solutions to efficiently make cost effective purchasing decisions. It also provides a place to share best practices and learn from other acquisition professionals leading to better buying for the Federal customers The Acquisition Gateway includes acquisition tools developed across government. As of the end of FY 2015, 39 agencies have accessed the Acquisition Gateway in its first full year of operation.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:
- Continue to negotiate the lowest possible lease rates for its customer agencies
- Pursue opportunities to backfill or buy out vacant space leases
- Leverage information and existing data sources to negotiate better prices including analyzing spending patterns and share information such as prices paid
- Continue to consolidate financial, information, and human resources operations to reduce costs of our services to federal client agencies
- Work with the Category Management Leadership Council (CMLC) to introduce new strategic sourcing solutions to increase saving opportunities
- Increase adoption of industry and government agency best practices
- Increase consolidations of leased vehicles
- Transition to E-gov Travel Service 2 and increase the number of agencies deployed
- Increase the use of reverse auctions for non-complex commodities and simple services acquisitions
- Implement Enterprise Infrastructure Solution to reduce GSA telecommunications contracts from 87 to less than ten
- Utilize transactional data to identify the current pricing spread for specific commercial items to reduce the variability between prices charged for like items.

A key external factor is that federal agencies are not required to use GSA for most of their personal property procurements. GSA will focus on providing the best, most cost-effective procurement solutions for agencies, and will support the Administration's priority to increase

savings, adoption, reduce contract duplication, and meet small business participation goals across the federal government.

Performance Goals

Performance Goal 1.1.1 - Generate Savings through Federal Strategic Sourcing Initiative *(discontinued in FY 2016)*

> ***GSA will save customer agencies and departments $144 million in FY 2015 through the use of Federal Strategic Sourcing Initiative.***

Federal agencies purchase over $500 billion of goods and services annually. The Federal Strategic Sourcing Initiative (FSSI) is a key vehicle used by GSA, and other top purchasing federal government agencies, to promote cost savings, improve management visibility, and adopt best practices. Established in 2005, FSSI is designed to improve government management of commonly purchased goods and services. FSSI provides customers with significant savings, decreases administrative redundancy, and improves business intelligence while meeting or exceeding small business and sustainability goals. For more information on the policies governing FSSIs, go to www.strategicsourcing.gov/policies-memos.

GSA is focused on informing customers of the benefits of using FSSI solutions, including: savings opportunities, the ability to help meet socioeconomic goals and improved operating efficiencies. GSA is actively engaged in coordinated efforts to educate agencies regarding the benefits of FSSI solutions. In addition to increasing adoption, GSA will focus on generating savings by:

- Leveraging information available through existing data sources to negotiate better prices
- Category Management practices are being implemented across GSA which will lead to a better understanding of customer needs, federal spend, and how best to manage spend to deliver the best value to customer agencies;
- As noted above, GSA is currently developing the Common Acquisition Platform (CAP), this technology platform will help enable Category Management to provide transparency into Federal spend.
- Streamlining business processes to reduce costs of services to agencies;
- Sharing information, such as prices paid under FSSI and other federal contracts to increase savings opportunities; and
- Increasing adoption of industry and government agency best practices.

Barriers and challenges related to usage of these solutions include:

- Agencies may have duplicative solutions in place or attempt to create duplicative solutions;
- Agencies may have trouble identifying usage or key users in order to spread information relating to the solutions;
- Some agencies may have unique requirements or better pricing and this is considered a legitimate reason for not using FSSI solutions; and

- New solutions require additional costs, which can impact overall savings during the transition period from the old solution to the new solution.

Benefit to the Public. GSA will effectively leverage existing FSSIs, and develop and promote additional FSSI solutions in coordination with the interagency Category Management Leadership Council (CMLC) to provide competitively priced solutions that drive savings in both commoditized and service related categories.

Performance and Contextual Indicators.

FSSI Savings. This performance indicator is defined as savings through any official GSA-led or GSA co-led awarded FSSI solution. Solutions include:

- Current solutions: Office Supplies, Domestic Delivery Services, Print Management, Wireless, MRO, JanSan; and
- Expiring solutions: The FSSI Telecommunications Expense Management Services expired in FY 2014.

Progress Update.

GSA achieved approximately $129M of its $144M savings target in FY 2015. The difference between the FY 2015 target and actual is partially attributed to the residual effects of the OS3 protest, which grounded the solution until late in the first quarter. As a result, the OS3 solution finished short of its savings projection (~$8M) in FY 2015.

During FY 2015, the Domestic Delivery Services (DDS) solution experienced a lower savings rates due to a dual award environment of the solution and a period of performance that was reduced from 5 to 3 years. However, an influx in business volume helped to offset the reduced savings rates and DDS finished the year only slightly behind its target savings (~$8M). Domestic Delivery Services Third Generation (DDS3) continued with its successful efforts to alter agency buying behavior to increase ground shipments whenever possible.

FY 2015 saw the introduction of the Janitorial and Sanitation Supplies FSSI solution and a full scale roll-out of the Maintenance, Repair & Operations Supplies solution, which initially debuted late in the fourth quarter of FY 2014. The addition of these two solutions contributed nearly $15M in savings throughout FY 2015. Other success stories from FY 2015 include the Print Management and Wireless solutions, both of which nearly tripled their savings projections.

FSSI Savings ($m)

Fiscal Year	Target	Actual
2012	Baseline	$93
2013	Baseline	$106
2014	$111	$98
2015	$144	$129
2016	Merged with new APG	

Lead Office. Federal Acquisition Service

Performance Goal 1.1.2 - Reduce the Global Supply blended markup

> ***GSA will reduce the Global Supply blended markup to 15% in FY 2016 and to 14% in FY 2017.***

The Global Supply Program is transforming its business model to drive increased efficiencies and customer savings into the supply chain by moving away from the use of warehouses and towards vendor direct delivery.

Benefit to the Public. Lowering the overall cost of the program allows for reduced rates and costs for customers, which translates to savings to the federal government and the public.

Performance and Contextual Indicators

Global Supply blended markup. Global Supply blended markup is an aggregate combination of markups (fees) for the methods of supply for Special Order Programs, Direct Delivery, Expanded Direct Delivery and Stock. This performance indicator will track the reduction in fees charged to the customer as the Global Supply Program transitions to a new direct vendor delivery model. Lowering the overall cost of the program allows for reduced rates and costs for customers, which translates to savings to the federal government and the American public.

GSA updated the calculation methodology for this measure in FY 2013 to remove pass-through transportation costs, which are not included in cost of goods sold (COGS). Beginning in FY 2015, GSA refined this measure to only include general revenue and general costs of goods sold. This excludes the export surcharge, and other surcharges from the Revenue side, and Inbound Freight, Inventory Adjustments, and Credit Card Fees on the COGS side. This new methodology is preferred as these items are flow through that are not assessed a markup. The focus of the mark up measure is how much fee is assessed to the COGS over and above the acquisition cost of a given product.

In earlier years, an adjusted gross margin was used to calculate the blended mark-up to account for revenue and expense line items that are outside of general revenue and general costs of goods sold. As shown in the following tables, applying the updated methodology to past performance decreases the FY 2012 Actual to 26.3 percent, the FY 2013 Actual to 22.2 percent and the FY 2014 Actual to 23.0 percent.

Progress Update. GSA achieved its Global Supply blended markup target in FY 2015. This is a result of a nearly completed transition from a traditional warehousing business model to a direct vendor delivery model. The direct vendor delivery model has significantly reduced GSA's operating costs, allowing for a lower markup on goods, and an increased savings for customers. FSSI savings and Global Supply blended markup are expected to improve even more in FY 2016.

Global Supply Blended Markup (%)

Fiscal Year	Target	Actual
2011	Baseline	27.2%
2012	Baseline	26.3%
2013	Baseline	22.2%
2014	Baseline	23.0%
2015	17.0%	15.0%
2016	15.0%	
2017	14.0%	

Lead Office. Federal Acquisition Service

Performance Goal 1.1.3   Generate savings by negotiating 55 percent of leases at or below industry market rates

> *GSA will successfully negotiate 55% of transactions for leased office space at or below market rates in FY 2016 and FY 2017.*

GSA is committed to delivering cost savings to our client agencies and best value to the American public. By negotiating below market lease rates, GSA can realize savings for the American public. The goal is to negotiate the best deal possible.

Benefit to the Public. Consistently paying lease rates at or below comparable market rates ensures that GSA acquires federal office space at the best value for the taxpayer.

Performance and Contextual Indicators.
Cost of lease space relative to market rates *(revised in FY 2016).* This performance indicator compares GSA leasing costs to private sector benchmarks for equivalent space for leases that are at least 75 percent office space. Negotiating lease rates below market rates for comparable space generates cost savings for the American people.

This modification provides insightful analysis based on three market sources instead of one tailored to the specific attributes of the particular lease transaction. Using a market rate tailored to specific requirements increases the accuracy of the comparison. This measure applies to those leases that are located in metropolitan areas which encompasses approximately one third of GSA's lease portfolio and two thirds of the value. GSA updated the indicator to include all leasing actions, including extensions and renewals in FY 2015 which were in the relevant metropolitan areas.

Percent of leased transactions for leased office space at or below market rate. GSA is using the Lease Cost Relative to Market (LCRM) measure to calculate savings for the American taxpayer. Under the LCRM methodology, the net present value (NPV) of the life-cycle costs of lease transactions effective in the fiscal year for office space in major markets will be compared to the NPV of a market lease. The market lease rate is based on GSA's Bullseye report, which

combines respected nationwide commercial real estate market sources. This metric covers all off-airport office leases that are located in markets covered by these national real estate market information sources. It accounts for 42 percent of GSA's current lease inventory which accounts for 70 percent of the total annual lease rent and 63 percent of total square feet.

Progress Update. Overall performance was strong in FY 2015 as our leasing program has negotiated leases at a weighted average of 13.7% below market. The leases awarded were well below the target of -2.5 percent.

Cost of Lease Space Relative to Market (%)

Fiscal Year	Target	Actual
2012	Baseline	n/a
2013	Baseline	n/a
2014	Baseline	n/a
2015	-2.5%	-13.7%
2016	Discontinued	

Leases Negotiated at or Below Market Rate (%)

Fiscal Year	Target	Actual
2013	Baseline	55%
2014	Baseline	43%
2015	Baseline	59%
2016	55%	
2017	55%	

Lead Office. Public Buildings Service

Performance Goal 1.1.4 - Achieve savings through Integrated Technology Service solutions

> *GSA will save customer agencies and departments using GSA Integrated Technology Services $1.17 billion in FY 2015 and $1.20 billion in FY 2016.*

GSA's focus is saving taxpayer dollars by negotiating and delivering lower cost solutions to our customer agencies through our Integrated Technology Services.

Benefit to the Public. Achieving this goal will result in savings generated through large nationwide information technology programs and enable customer agencies to meet mission critical needs at a lower cost.

Performance and Contextual Indicators.
Integrated Technology Service cost savings (*discontinued in FY 2016*). This performance indicator measures the Integrated Technology Service cost savings in billions and estimates the cost savings that customers realize by using Integrated Technology Service SmartBUY and

Network Services programs as compared to their respective price benchmarks. SmartBUY is a strategic sourcing solution for purchasing software and related services. Savings are calculated as the difference between the GSA Schedule price and the SmartBUY negotiated price, multiplied by the total number of units ordered. Network Services is a business line that offers telecommunications and related services to federal agencies. Savings are calculated as the difference between commercial pricing for comparable services and terms and conditions with GSA contract pricing for all services GSA provided. This element is calculated by following a rigorous pricing benchmark that compares commercial pricing for comparable services and terms and conditions with GSA contract pricing. Because of the limits to commercial pricing data available in the public domain, GSA obtains up-to-date, proprietary pricing data from a third-party consultant.

Progress Update. GSA exceeded its target of providing $1.17 billion in savings and delivered savings of $1.25 billion to customers in FY 2014.

Integrated Technology Service Cost Savings ($b)

Fiscal Year	Target	Actual
2007	$0.73	$0.77
2008	$0.80	$0.80
2009	$0.82	$0.88
2010	$0.85	$0.92
2011	$0.96	$1.05
2012	$0.93	$1.36
2013	$0.96	$1.37
2014	$0.99	$1.16
2015	$1.17	$1.25
2016	Discontinued	

Lead Office. Federal Acquisition Service

Performance Goal 1.1.5 - Generate savings through acquisition programs

GSA's Federal Acquisition Services (FAS) will save $10.43 billion by September 30, 2017 ($5.19 billion in FY 2016 and $5.24 billion in FY 2017 through its programs that provide goods and services to the federal government.

- The savings will be achieved through the current programs that FAS has established with steady growth and new initiatives that align with the following procurement goals of the federal government. Cut contracts that are no longer necessary or affordable
- Continue to leverage the Government's buying power through strategic sourcing and category management
- Develop common standards in practices
- Drive greater transparency in acquisition performance
- Improve data analysis

Whether it's buying office supplies, electric vehicles, or complex information technology solutions, FAS gets them at a discounted price and delivers the savings back to our customer agencies. FAS has developed methodologies for quantifying savings for the myriad of products and services offered to customer agencies. The methodologies can generally be grouped into the following categories:

•   Savings realized by utilizing FAS procurement vehicles compared to what is available commercially
•   Savings realized by using FAS offerings compared to other government offerings
•   Savings returned to customers via bank refunds given for using FAS purchase, travel, and fleet cards

Benefit to the Public. Achieving this goal will result in savings that enable customer agencies to meet mission critical needs at a lower cost.

Performance and Contextual Indicators
Acquisition Program Savings. This performance indicator incorporates savings realized through acquisition programs across FAS.

Progress Update. To be reported in FY 2016,

Acquisition Program Savings ($ Billions)

Fiscal Year	Target	Actual
2014	Baseline	$4.68
2015	Baseline	$5.17
2016	$5.19	
2017	$5.24	

FAS Programs Included in the Acquisition Programs Savings Performance Indicator			
$	**Measure**	**FY 14 Result**	**FY 15 Result**
FAS Total	**Total FAS-wide Savings**	**$4,671,311,958**	**$5,174,353,582**
Travel, Motor Vehicle, and Card Services	FedRooms	$4,749,797	$ 7,714,256
	Automotive Selling Price Discount Below Invoice	$314,908,465	$306,000,000
	Fleet Savings	new in FY15	$184,906,287
	SmartPay Refunds	$267,128,269	$282,195,974
	ETS2	$16,308,257	$20,964,275
	City Pair	$2,171,530,000	$2,388,100,000
	Subtotal	**$2,774,624,788**	**$3,189,880,792**
Integrated Technology Services	WAN	$670,400,000	$670,600,000
	GSA SmartBUY	$487,063,737	$580,000,000
	COMSATCOM	$288,871,781	$211,700,000
	Reverse Auctions	new in FY 15	$6,695,059
	Subtotal	**$1,386,335,518**	**$1,468,995,059**
Assisted Acquisition Services	Total estimated costs (initial or revised) as compared with total award ceiling amount	$1,386,335,518	$386,290,302
	Subtotal	**$1,386,335,518**	**$386,290,302**
Strategic Sourcing Cost Savings	Office Supplies	$30,923,445	$37,549,482
	Domestic Delivery Services	$51,746,138	$54,321,308
	Print Management	$8,003,973	$13,519,894
	Wireless	$1,123,969	$9,212,998
	JanSan	not awarded yet	$3,363,436
	MRO	2,124,843	$11,221,311
	Subtotal	**$93,922,368**	**$129,188,429**

Lead Office. Federal Acquisition Service

Performance Goal 1.1.6 – Increase the use of the Acquisition Gateway to improve federal purchasing decisions

> *By September 30, 2017, GSA will increase the number of federal users of the Acquisition Gateway to 14,000 from a baseline of nearly 2000 in FY 2015 and the number of federal agencies accessing the Acquisition Gateway to 50, from a baseline of 39 in FY 2015.*

GSA has taken a grassroots approach by initially building its Acquisition Gateway user base internally and subsequently expanding to other agencies in the acquisition community. GSA is

following an agile development approach for the Acquisition Gateway that focuses on continuous planning, development, user testing and improvements to functionality. Through using this approach, GSA has utilized its marketing team to set up Gateway demonstrations with acquisition-focused agencies to promote the Gateway's usage and seek feedback to continually improve its functionality and content. The Acquisition Gateway delivers the benefits of good Category Management. It is the hub where Category experts focus and amplify communication and collaboration between industry and federal procurement professionals. The Gateway drives clearer understanding of the government's needs and industry's capabilities, leading to better requirements and outcomes for everyone.

Benefit to the Public. The Acquisition Gateway provides agencies an interactive online portal where they can review and compare available acquisition solutions to efficiently make cost-effective purchasing decisions. The Gateway offers expert advice, resources, data, and decision-support tools to help federal acquisition professionals find assistance through each step of the acquisition lifecycle, leading to successful procurement outcomes. Increased usage of the Gateway will lead to decreased cost of doing business with the government – fewer duplicative contracts will lower bid, proposal, and contract administration costs.

Performance and Contextual Indicators.
Number of Federal Users of the Acquisition Gateway. The initial users that the Acquisition Gateway is targeting include the government acquisition community. This would include Contracting Officers, Project Managers, Contract Specialists, Contracting Officer Representatives, etc.

Number of Federal Agencies accessing the Acquisition Gateway. The target audience goes beyond the 24 CFO Act agencies and would extend to any agency that performs acquisitions on behalf of Federal Government.

Progress Update. To be reported in FY 2016.

Number of Federal Users of the Acquisition Gateway

Fiscal Year	Target	Actual
2014	n/a	0
2015	n/a	1,934
2016	10,000	
2017	14,000	

Number of Federal Agencies accessing the Acquisition Gateway

Fiscal Year	Target	Actual
2014	n/a	0
2015	n/a	39
2016	45	
2017	50	

Strategic Objective 1.2: Improve the federal utilization of space

Strategies. GSA is leading efforts to improve asset utilization, reduce agency space requirements, effectively manage real property, and pursue innovative proposals to leverage resources. GSA is a government-wide leader and expert in real estate solutions.
GSA is encouraging agencies to reduce space to minimize costs. GSA uses a variety of tools, strategies, and portfolio planning options to determine the optimal housing solutions for agencies. By working with customer agencies, GSA will identify opportunities to optimize federal real estate portfolios by reducing space, improving utilization, disposing of underutilized assets, and leveraging market opportunities to reduce the footprint and investment and operating costs.

GSA supports the Office of Management and Budget's (OMB) "Reduce the Footprint" policy – aimed at reducing government-wide square footage for offices and warehouses – by collecting government-wide data and conducting analysis to assess the performance of each agency towards meeting the national goal. GSA supports the President's Management Agenda Benchmarking Initiative for real property management. Planned strategies include:

1. Use client portfolio plans to develop and implement space saving opportunities with demonstrated value for both the client and GSA. These plans create value by proposing solutions which align Administration, Client Agency and GSA goals, and help optimize an agency's existing portfolio while more effectively anticipating, capturing, and advising on future portfolio needs;
2. Where it is advantageous to the federal government, work to house tenants in federally owned space, rather than leasing from the private sector;
3. Minimize the amount of vacant space in the inventory and increase the utilization of existing space;
4. Assist agencies in acquiring the needed technology to support a mobile workforce; and
5. Establish a government-wide real property benchmarking capability to support increased use of data and evidence to inform policy- and decision-making.

Strategic Objective Goal Leaders.
- Norman Dong, Commissioner, Public Buildings Service (Lead Office)
- Troy Cribb, Associate Administrator, Office of Government-wide Policy

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective:
- Assisted Acquisition
- Building Operations
- Construction and Acquisition of Facilities
- Government-wide Policy
- Integrated Technology Services
- Operating Expense
- Real Property Disposal
- Real Property Relocation
- Rental of Space
- Repairs and Alterations

Strategic Objective Progress Update. GSA, in collaboration with OMB, has determined that performance toward this objective is making noteworthy progress. Since FY 2011, GSA has worked with customers to complete 15 real estate client portfolio plans (CPPs), consistently meeting annual targets of three new CPPs per year. In FY 2015, GSA completed plans for the Department of Agriculture, Department of Justice – Federal Bureau of Investigation and Department of Veterans Affairs Office of Infrastructure and Technology. Through portfolio planning, GSA develops business cases for cost saving opportunities that consider investment costs, savings, and return on investment calculations to assist in agency prioritization. GSA received $70 million in FY 2015 to support agency consolidation activities within the GSA portfolio. In FY 2015, there were a total of ten CPP projects leveraging $39 million in consolidation funds with a targeted $14.2 million in annual rent savings, 400,000 usable square feet reduction, and $22 million in annual government leased cost avoidance.
GSA remains successful in keeping vacancy rates low in its owned and leased real property portfolio. Nationally, GSA's vacancy rate in 2015 was 3.4%, far below the private sector average of 16.9%.

Agencies are looking to reduce their federal footprint as part of the "Reduce the Footprint" initiative. As a cross-agency priority goal, GSA will continue to work with its federal customers to optimize their use of space while meeting their changing needs.

GSA also provides Total Workplace solutions for customers that transform traditional official space into a collaborative work environment with a high utilization rate. This program allows agencies to amortize the cost of furniture and IT for their space by leasing the equipment from GSA and making payments towards ownership over the term as an additional payment with the rent.

The projects designed in the Total Workplace program during FY 2015 continue to reflect an improved reduction in rentable square feet. In FY 2015, GSA has projected a 24 percent improvement in utilization rate for replacement leases, exceeding the target rate of five percent. Currently, GSA is implementing projects for more than 36 agencies and departments. Furthermore, the Total Workplace Program worked closely with customers in FY 2015 to add seven utilization agreements, which establish a benchmark utilization rate for future projects and space actions, and brings the total number of such agreements to 13.

GSA is also making great strides in improving space utilization for its own operations. In FY 2013, GSA transformed its headquarters from conventional office space into a collaborative, flexible work environment. GSA is saving over $24 million a year by consolidating 3,300 of its own headquarters employees into one building that formerly housed 2,000 employees. GSA has set a limit of 136 useable square feet per person in workspaces on all new projects for housing GSA personnel, and identified opportunities throughout the country to reach that goal through the GSA Client Portfolio Plan. Smart occupancy, telework, and hoteling strategies serve as the means to meet utilization goals.

In FY 2015, through replacement lease projects, GSA had a 24 percent space reduction over the existing leases. Space was reduced by 500,000 square feet, a 10 percent reduction over the existing leases which far exceeded the Agency Priority Goal of reducing space by 5 percent for replacement leases. GSA is working to reduce the amount of square footage associated with replacement leases in non-government owned buildings by 5 percent, to support Reduce the Footprint goals.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

- Work with agencies to develop policies and implement practices that reduce the federal building and warehouse space at FY 2012 levels
- Improve the utilization of GSA occupied space through various innovative workplace strategies
- Use government wide benchmarking information to support increased use of data and evidence to drive policy- and decision-making
- Work with OMB and Federal Real Property Council to identify best practices for meeting the Reduce the Footprint target, standardize reporting processes, and improve data quality and availability
- Implement a process within GSA to elevate projects internally when utilization rates exceed a client agency's guidelines
- Leverage new and innovative workplace solutions to help agencies acquire the technology and workspace design to transform and consolidate workspaces

Performance Goals.

Performance Goal 1.2.1 – Reduce the Federal Footprint

GSA will implement 16 consolidation opportunities identified from client portfolio plans in FY 2016 and 16 consolidation opportunities identified from client portfolio plans in FY 2017.

GSA is leading efforts to improve asset utilization, reduce agency space requirements, effectively manage real property, and pursue innovative proposals to leverage resources. GSA will work with federal agencies and departments to increase office space utilization and minimize operations, maintenance, and investment costs. GSA's efforts will assist the federal government in reducing its footprint and generating savings for the American people. CPPs identify opportunities and develop action plans to optimize the real estate portfolios of customers.

GSA and customer agencies are striving to consolidate and improve workspace utilization through the use of CPPs, Local Portfolio Plans, Lease Portfolio Plans, workspace consolidation, and the Total Workplace Program. When feasible, GSA works with its customers to achieve agency standard office-space utilization rate below 150 square feet (office-only) for agencies that have not yet established agency specific utilization rates as required under the Reduce the

Footprint initiative. GSA also assists federal agencies to repurpose underutilized assets by disposing, exchanging, subleasing, or transferred assets to increase asset utilization.

Benefit to the Public. Improved real property planning will reduce cost and lower environmental footprint, and help customer agencies focus their planning and management resources on mission-related operations and programs. Better utilization of federal workspace lowers the federal government's operational cost. GSA's efforts will assist the federal government in reducing its real estate footprint and generating savings for the American people.

Performance and Contextual Indicators

Reduction in amount of rentable square feet in replacement leases *(discontinued in FY 2016)*. This performance indicator measures the reduction of rentable square feet in replacement leases by calculating the space under the existing leases versus the space provided under the replacement leases.

Agencies with completed CPPs *(discontinued in FY 2016)*. This performance indicator measures the number of CPPs that GSA has developed for customer agencies. These plans provide recommendations with action plans to reduce space, consolidate tenants, and lower leased costs by leveraging identified market opportunities. A completed portfolio plan is developed by GSA and validated by the customer agency. Each year's target represents the cumulative number of plans completed to-date.

Implemented consolidation opportunities identified through CPPs *(new).* This performance indicator measures the number of opportunities identified through completed CPPs that have been implemented to save agencies and taxpayer's money through space consolidation and lease space savings. In FY15 Client Portfolio Plans (CPP), the CPP teams collaboratively identified 115 actionable opportunities that could result in a footprint reduction of 6.4M rentable square feet (RSF) from the federal portfolio. GSA will update all 15 CPPs annually.

Progress Update. In FY 2015, through replacement lease projects, GSA had a 24 percent space reduction over the existing leases.   Space was reduced by 500,000 square feet which far exceeded the Agency Priority Goal of reducing space by 5% for replacement leases.

GSA met the target goal for completing three additional CPPs in FY 2015. In FY 2014, GSA completed plans for the Department of Agriculture and components of the Departments of Justice and Veterans Affairs. GSA worked with the agencies to validate high-impact opportunities supported by business cases and aligned with the agencies' mission, priorities, and goals.

GSA continued to work with client agencies to implement projects to achieve savings and space reductions that were identified in prior year completed portfolio plans. These projects aim to consolidate higher cost lease space into lower cost and underutilized federally owned space,

manage leased space better through workplace strategies and improved office standards, and optimize rents in depressed markets to capture favorable tenant lease rates.

In FY 2015, GSA completed sixteen opportunities for seven agencies, representing consolidation and lease opportunities, resulting in savings of over $30.6 million annually and reducing footprint by 916,000 usable square feet.

Reduction Rentable Square Feet in Replacement Leases (%)

Fiscal Year	Target	Actual
2014	3%	16%
2015	5%	24%
2016	Discontinued	

Agencies with Completed CPPs

Fiscal Year	Target (Cumulative Total)	Actual (Cumulative Total)
2011	3	3
2012	6	6
2013	9	9
2014	12	12
2015	15	15
2016	Discontinued	

Number of Implemented Consolidation Opportunities Identified through CPPs

Fiscal Year	Target	Actual
2013	n/a	4
2014	n/a	12
2015	n/a	16
2016	16	
2017	16	

Lead Office. Public Buildings Service

Performance Goal 1.2.2 – Reduce vacant space in the government-owned and leased inventory

> *GSA will keep vacant space at or below 3.2% in FY 2015 and FY 2016.*

GSA tracks the amount of vacant space in its owned and leased inventories monthly. Even though GSA vacancy has increased, it continues to remain well below the private sector where vacancy grew to 16.9% in the same period of performance. When an agency releases space, GSA's vacancy increases until it is backfilled or released from the inventory. As agencies strive

to reduce the federal footprint, GSA's vacancy can increase in the future as tenants release additional space.

Benefit to the Public. Better utilization of federal workspace lowers the federal government's operational cost.

Performance and Contextual Indicators.
Percent of vacant space in the government-owned and leased inventory. This performance indicator reports the total unoccupied assignable square feet as a percentage of total assignable square feet in the owned and leased workspace inventory. Space undergoing on-time, prospectus level renovation is excluded.

Progress Update. At the end of FY 2015, GSA did not achieve this building portfolio target goal. GSA's vacancy totaled 3.4%, higher than the 3.2% target. Vacant space is affected by the lack of funding to renovate space for future customers and agency space consolidations, as well as agencies releasing space to reduce their real property footprint. GSA continues its efforts to optimize the use of federal space while meeting the changing needs of customer agencies and adhering to Administration mandates.

Vacant Space in the Government-Owned and Leased Inventory (%)

Fiscal Year	Target	Actual
2006	4.4%	4.3%
2007	4.3%	3.3%
2008	3.2%	3.1%
2009	3.2%	2.6%
2010	3.2%	2.4%
2011	3.2%	3.4%
2012	3.2%	3.0%
2013	3.2%	3.8%
2014	3.2%	3.6%
2015	3.2%	3.4%
2016	3.2%	
2017	3.2%	

Lead Office. Public Buildings Service

Strategic Objective 1.3: Reduce resource use and environmental impact

Strategies
GSA will reduce resource usage by:
- Installing and implementing energy and water efficiency improvements in its portfolio building operations
- Procuring more fuel efficient vehicles
- Reducing waste generation and diverting waste from landfills

- Offering more sustainable products and services on its schedules
- Reducing business travel and making remote meeting technologies more available and accessible Rental of Space
- Increasing telework and designing workspaces that increase space utilization

GSA also serves as a test bed for innovative technologies and management practices that improve environmental performance while reducing costs. GSA will accomplish this by testing and, where proven effective, deploying Green Proving Ground building technologies and making innovative products and services available and affordable to customer agencies. The planned strategies include:

1. Employ new technologies and building management practices that are both cost-effective and environmentally responsible
2. Expand the use of alternative fuel vehicles government wide and ensure that low cost, high efficiency vehicle options are available to customer agencies
3. Continue to expand offerings of sustainable products. Assist federal agencies in meeting environmental sustainability purchasing requirements by identifying and increasing the availability of green products and services
4. Enhance the usefulness of energy efficiency research, strategies, practices, and tools provided to federal departments and agencies by improving existing and deploying new resources that will enable better measurement of the use and impact of the resources provided. Obtain user feedback, and disseminating research, strategies, practices, and tools
5. Continue to identify, select and evaluate innovative technologies that save energy and water and reduce operational costs through the Green Proving Ground Program. Provide guidance to accelerate deployment of proven technologies with the greatest potential to reduce annual operating costs and reduce energy use intensity. Increase interagency coordination of investments in technology to market demonstrations

Strategic Objective Goal Leaders.
- Kevin Kampschroer, Chief Sustainability Officer (Lead)
- Norman Dong, Commissioner, Public Buildings Service
- Tom Sharpe, Commissioner, Federal Acquisition Service
- Troy Cribb, Associate Administrator, Office of Government-wide Policy

Contributing Programs. The following programs defined in the Federal Program Inventory contribute to this objective:
- Assisted Acquisition
- Building Operations
- Construction and Acquisition of Facilities
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA has determined that performance toward this objective is making noteworthy progress. GSA expects to meet its long term goal to reduce

energy intensity (usage by square foot) in its building portfolio by 30% from a baseline set in FY2003. GSA is continuing to reduce energy use by implementing new technologies and systems (e.g., advance metering), awarding Energy Savings Performance Contracts, installing onsite renewable energy at federal sites, and working with other agencies to create volume discounts for increased renewable energy purchases. In FY 2015, GSA met the target for a 30 percent reduction in energy intensity in its building portfolio from the baseline set in FY 2003. GSA is also converging building, monitoring, and control systems infrastructure to enable smarter and more efficient operations.

GSA has achieved its target towards improving the sustainability of the federal supply chain by reporting the sales of green products and service offerings at 8.82 percent of total business volume in FY 2015 from the baseline of 2.4 percent in FY 2010. GSA expanded its offerings of green products through its Federal Strategic Sourcing Initiative offerings, including the first ever use of the social cost of carbon in evaluating the offers for the Domestic Delivery Services, third generation, Blanket Purchase Agreements. GSA also expanded the functionality of the Green Procurement Compilation -- the one-stop shop for federal agencies to identify green product requirements, options for purchasing those products, options for purchasing green services, and related information. GSA created a focused communications email campaign to educate customers about buying green products through GSA. The agency will continue to identify additional sustainable product and service offerings and use focused communications to educate federal agencies about available green products and services and where they can be purchased.

GSA supported federal customers in purchasing alternative fuel vehicles to reduce the environmental impact of the federal fleet. Nearly 83 percent of the vehicles purchased by GSA this fiscal year were classified as alternative fuel vehicles.

To assist federal agencies, GSA implemented user-friendly applications to manage energy use for fleet and office space. The Federal Automotive Statistical Tool (FAST) provides federal departments agencies with an annual data collection tool that summarizes petroleum usage by their vehicle fleet. The Sustainable Facilities Tool (SFTool) provides an online resource for government or private sector organizations to identify and prioritize cost-effective green building and procurement strategies.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:
- At least 80% of all vehicles procured by FAS on behalf of federal agencies will be alternative fuel vehicles
- Continue to leverage available procurement opportunities for cost saving energy efficiency and renewable energy technologies that reduce greenhouse gas emissions
- Serve as a test bed for sustainable technology through continued operation of the Green Proving Ground Program
- Implement the Computerized Maintenance Management System (CMMS) to improve efficiency in building operations

- Establish and roll out action plans to address buildings in GSA portfolio that have high energy intensity consumption
- Work with supplier community to improve compliance and standardization of green product labels
- As part of Category Management, implement sustainable products, supplier sustainability reporting, and other sustainability initiatives in each FAS category
- Continue to maintain and expand the Green Procurement Compilation, including expanding listings of agency-specific requirements
- Improve GSA sustainable acquisition policies and programs, including tracking and measuring sustainable acquisition targets
- Issue a final rule on electronic stewardship and identify electronic waste recycling standards for the federal government to prevent potential harmful impacts that could result from electronic waste being disposed of in landfills

Performance Goals

Performance Goal 1.3.1 – Green the federal supply chain

GSA will increase green purchasing as a percent of business volume to 9 percent in FY 2016 and 10 percent in FY 2017.

Federal agencies have statutory and executive order requirements to
- Purchase products with preferred environmental or energy attributes;
- Engage in electronics stewardship;
- Reduce use of toxic and hazardous chemicals;
- Increase the energy and water efficiency of federal buildings;
- Increase the energy efficiency of fleet vehicles; and
- Reduce greenhouse gas (GHG) emissions.

GSA, as an intermediary in the market, provides an avenue through which commercially available products and services can be delivered cost effectively to federal agencies. In this role, GSA assists federal agencies in meeting environmental sustainability purchasing requirements by identifying the availability of green products and services. GSA, through education and outreach, influences federal green purchasing. With consideration to statutory and executive order requirements, GSA applied the following criteria to identify green products and services:
- Green Products. Products that assist federal agencies to meet environmental purchasing requirements, identifying products with an environmental icon, or products which adhere to environmental standards or certifications.
- Green Services. Services that involve the use of green products, promote environmental sustainability goals, or include energy or environmental services.

Benefit to the Public. By raising awareness about tools such as the Green Products Compilation, GSA will help departments and agencies meet their sustainability goals and ultimately increase the sustainability of the federal supply chain.

Performance and Contextual Indicators.
Green Purchasing as a percent of business volume. This performance indicator is calculated by dividing the summation of the dollars attributable to green purchases in the reported fiscal year by the summation of total dollars of business volume (purchases) in the reported fiscal year tracked through the GSA Federal Acquisition Service systems.

Progress Update. The sale of green products relative to FAS total business volume was reported at 8.8 percent in FY 2015, exceeding the GSA goal of eight percent. In FY 2015, several new green elements have been added to contribute to green sales, including:

- FSSI Janitorial and Sanitation (JanSan) sales of recycled content and bio-based products
- FSSI Maintenance, Repair and Operations (MRO) sales of ENERGY STAR, WaterSense, recycled content and bio-based products
- Domestic Delivery Service (DDS3) shipment sales

Green Purchasing as a Percent of Business Volume

Fiscal Year	Target	Actual
2011	Baseline	2.2%
2012	Baseline	6.9%
2013	5.0%	4.7%
2014	6.0%	10.5%
2015	8.0%	8.8%
2016	9.0%	
2017	10.0%	

Lead Office. Federal Acquisition Service

Performance Goal 1.3.2 – Reduce total energy intensity

> *GSA will reduce total energy intensity from FY 2015 level by 1.7 percent in FY 2016 and by 2.5 percent in FY 2017 from the FY 2015 baseline.*

GSA manages energy consumption towards mandated percent reduction goals per gross square foot. To capture energy trends, tracking total purchased energy is measured between fixed time periods to more accurately trend performance of our portfolio, enabling us to reflect changes in density of employees.

Benefit to the Public. Responsible management of energy usage in federal workspace lowers cost to the American people, provides greater availability of domestic energy resources for other purposes, and contributes to better air quality.

Performance and Contextual Indicators.

Energy Intensity. This contextual indicator is defined as the reduction in consumption by 30% by FY 2015 from the FY 2003 baseline. Section 431 of the Energy Independence and Security Act of 2007 requires all federal landholding agencies to meet this target for reducing energy consumption per gross square foot of space. This measure assesses reduction in energy use intensity as mandated in EO 13693. GSA to reduce energy intensity as measured in British Thermal Units (BTU) per gross square foot (gsf) by 47.5% by 2025 over the 2003 baseline.

Progress Update. In FY 2015, GSA reduced energy intensity by 30 percent from a 2003 baseline to meet our performance goal. For the third consecutive winter season, GSA experienced increased above average heating degree days (HDD). HDD is derived from measurements of outside air temperature and is designed to assess the demand for heating a building. GSA expects to continue to meet its future energy usage goals as HDD returns to normal.

Energy Intensity (BTU per gross square foot % reduction)

Fiscal Year	Target	Actual
2010	15%	15.8%
2011	18%	18.9%
2012	21%	24.5%
2013	24%	24.8%
2014	27%	26.5%
2015	30%	30.0%
2016	1.7%*	
2017	2.5%*	

* *denotes from new baseline of FY 2015 actual performance*
** denotes that results will be available in February, 2016

Lead Office. Public Buildings Service

Performance Goal 1.3.3 – Reduce use of petroleum-based fuel

> *GSA will reduce annual consumption of petroleum-based fuel to 365.2 million gallons in FY 2016 and 357.9 million gallons in FY 2017.*

Executive Order 13693: *Planning for Federal Sustainability in the Next Decade (2015)* made federal leadership in energy, environmental water, fleet, buildings, and acquisition management central to continue driving national greenhouse gas reductions and support preparations for the impacts of climate change. The Executive Order, provides the opportunity to reduce agency direct greenhouse gas emissions by at least 40 percent over the next decade while at the same time fostering innovation, reducing spending, and strengthening the communities in which our Federal facilities operate.

Benefit to the Public. This performance indicator assists with reducing federal agency petroleum fuel costs and increasing the environmental sustainability of federal government fleet operations for the public.

Performance and Contextual Indicators

Annual use of petroleum-based fuel. This performance indicator computes the total annual use of petroleum-based fuel in the federal motor vehicle fleet in millions of gallons to assist with reducing petroleum based fuel consumption in the federal fleet. Usage is obtained directly from agencies via GSA FAST. This indicator is expressed as the total annual use of petroleum-based fuel in the federal motor vehicle fleet in millions of gallons to assist with reducing petroleum based fuel consumption in the federal fleet.

Progress Update.

Petroleum-based fuel use was 380.93 million gallons in FY 2015. This amount is 4.3% above the 365.15 million gallon target. This measure reports government-wide data on petroleum-based fuel use.

Annual Use of Petroleum-Based Fuel (millions of gallons)

Fiscal Year	Target	Actual
2007	Baseline	383.09
2008	Baseline	377.53
2009	Baseline	383.81
2010	Baseline	403.96
2011	395.88	405.47
2012	387.96	380.40
2013	380.20	366.90
2014	372.60	365.51
2015	365.15	380.3
2016	357.85	
2017	350.69	

Lead Office. Office of Government-wide Policy

Performance Goal 1.3.4 – Purchase alternative fuel vehicles

> *To reduce environmental impact of federal vehicle fleet, 80 percent of vehicles purchased by GSA in FY 2016 and FY 2017 will be alternative fuel vehicles.*

Each fiscal year, FAS procures thousands of vehicles for the federal government. A significant number of these new purchases are Alternative Fuel Vehicles (AFV) which run on alternative fuels or meet the EPA's low greenhouse gas emitting vehicle requirements. This goal helps to ensure government operations are more sustainable and have a reduced environmental impact.

Benefit to the Public. Transitioning to a fleet composed primarily of AFVs will lower petroleum consumption, greenhouse gas emissions, and annual fuel costs for customer agencies.

Performance and Contextual Indicators.
AFVs purchased as percent of total motor vehicles purchased. This performance indicator reports the AFV purchases in a given fiscal year as a percentage of the total number of vehicles purchased. AFVs are vehicles that run on non-petroleum fuels – like electricity, natural gas, or biofuels – or meet the EPA's low greenhouse gas emitting vehicle requirements. Total motor vehicles purchased include orders made by GSA for its fleet customers and motor vehicles orders made by other federal agencies.

Progress Update. GSA met its performance target for the third consecutive year with 82.8 percent of vehicles purchased in FY 2015 being AFVs.

Alternative Fuel Vehicles Purchased as a Percent of Total Motor Vehicles Purchased (%)

Fiscal Year	Target	Actual
2006	Baseline	31.1%
2007	Baseline	39.6%
2008	Baseline	44.4%
2009	Baseline	51.6%
2010	52.6%	67.2%
2011	53.6%	80.3%
2012	80.0%	75.4%
2013	80.0%	82.1%
2014	80.0%	80.9%
2015	80.0%	82.8%
2016	80.0%	
2017	80.0%	

Lead Office. Federal Acquisition Service

Strategic Goal 2: Improve the efficiency of operations and service delivery

GSA will build greater efficiency in its operations and service delivery. Operations will be streamlined and improved to ensure that we provide our services efficiently to our customers. GSA will continue to invest in improving our real property assets to meet the short- and long-term needs of our customers. GSA will improve internal operations by enhancing real property asset quality, and streamlining operations, processes and technology delivery. GSA will assist the federal government in improving the efficiency of fleet operations government-wide by pursuing the consolidation of customer managed fleets into GSA's fleet operations.

Strategic Objective 2.1: Increase the efficiency of GSA operations

Strategies. GSA will build greater efficiency in meeting customer needs in the areas of acquisition services and real property leasing, construction, and disposal. To accomplish this GSA will reduce administrative costs, improve oversight and strengthen internal controls to drive efficiency in our operations. Zero-based budgeting practices will be employed to allocate and reduce travel, information management infrastructure and management support contracts based on agency priorities. The planned strategies for this objective include:

1. Streamline and standardize processes, maintain cost-beneficial controls and improve financial and performance data analytics and reporting;
2. Manage financial risks by developing, implementing and overseeing rigorous and consistent internal controls on budgetary and financial processes and transactions;
3. Reduce indirect costs through consolidation and streamlining of financial, information, and human resources management organizations;
4. Achieve greater efficiency in delivering products and services by implementing category management best practices;
5. Increase percentage of leased revenue available after administering the leasing program by improving billing practices for rent and building services;
6. Design, construct, and manage buildings to efficiently meet our customers' requirements; and
7. Change the use of space and reduce the average space allocation by implementing innovative workplace solutions and adoption of a "smart occupancy" approach to GSA occupied space.

Strategic Objective Goal Leaders.

- Gerard Badorrek, Chief Financial Officer (Lead Office)
- Tom Sharpe, Commissioner, Federal Acquisition Service
- Cynthia Metzler, Chief Administrative Services Officer
- Norman Dong, Commissioner, Public Buildings Service
- Troy Cribb, Associate Administrator, Office of Government-wide Policy

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective:

- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Operating Expense
- Real Property Disposal
- Real Property Relocation
- Rental of Space
- Repairs and Alterations

- Travel, Motor Vehicle and Card   Services

Strategic Objective Progress Update. GSA achieved mixed results in meeting its financial performance goals for improving organizational efficiency. GSA achieved a total of $190 million savings in indirect costs from the FY 2010 baseline, far exceeding its goal of $155 million. However, GSA did not meet its FY 2015 target to improve operational efficiency to reduce GSA operating costs to 9.2% of revenue from goods and services provided. The primary reason for not meeting the target is due to the lower than expected revenue from goods and services provided.

GSA savings in indirect costs are being realized through consolidation and realignment of key support functions and organizations, and by reviewing, improving, and standardizing internal processes and controls. Three efficiency initiatives to note include data center consolidation, the print management program, and consolidation of GSA's information technology, human resources, administrative, and financial functions. GSA has adjusted its targets in FY 2016 and FY 2017 to reflect the performance trends for both of these relatively new financial efficiency measures. The performance target for *Reduction in Indirect Cost* will be set at a higher level of performance, whereas *Percent of Operating Cost to Revenue from Goods and Services* will be adjusted to a level that is attainable for GSA.

- GSA is consolidating its data centers to increase efficiency through economies of scale. GSA recently eliminated and/or re-purposed 12,000 square feet of floor space, decommissioned over 230 servers, and moved over 200 servers to other data centers. GSA also reduced its inventory of printers to increase resource efficiency from 5 to 25 employees per printer. GSA has also developed seven Print-Wise tips to guide employees to make cost-cutting print decisions. Widespread adoption of Print-Wise behaviors by other agencies, such as double-sided printing, can save the government hundreds of millions of dollars annually.

- GSA determined from a top-to-bottom review (conducted two years ago) that the best way to build a stronger GSA would be to consolidate the IT, HR, administrative, and financial functions. By consolidating each of these administrative functions, GSA will improve efficiency with greater clarity around responsibility and accountability. In the past year, GSA consolidated each of the four functions, and will continue to consolidate other functions such as communications and marketing as discussed in the Congressional Justification. Each functional organization is going through realignment to ensure the most efficient use of resources to fully meet their area of responsibility.

GSA is having considerable success supporting agencies in their efforts to consolidate their footprints and implement more cost-effective workplace solutions. Partially as a result of these consolidation actions, which in some cases lead to vacant leased space that GSA is obligated to continue to pay for, GSA will need to focus more on full cost recovery in the leasing program. GSA exceeded its cycle time goals for real property disposal services. GSA continued to effectively award public sales properties within 135 days. GSA also exceeded its performance

target for non-competitive sales and donations within 220 days. The agency continues to efficiently provide training courses through the Federal Acquisition Institute with course attendance levels consistently exceeding 80%.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

- Utilize the data from the President's Management Agenda Benchmarking Initiative to continue to drive efficiencies and performance in administrative functions
- Continue to consolidate indirect activities to reduce overhead and administrative costs and implement more effective systems and processes and ensure cost-beneficial controls
- Manage financial risks by developing, implementing and overseeing rigorous and consistent internal controls on budgetary and financial processes and transactions
- Enhance reporting and analytics capabilities to measure and manage costs across the agency, improve transparency in the financial and operational reporting of GSA data, and support data-driven decisions
- Develop agency-wide process improvement capability to inform streamline and standardize processes, maintain cost-beneficial controls, and improve financial and performance data analytics and reporting
- Develop a fully integrated, performance-based decision-making process to link budget to performance and improve resource allocation and organizational efficiency
- Implement an action plan that focuses on: 1) strategies for the largest blocks of vacant space for backfill or buy-out opportunities, 2) requiring a cost/benefit analysis before vacating future space that will drive strategies to minimize losses, and 3) improving the process of timely lease billing and payments
- Manage operations in the Federal Acquisition Service to control costs and ensure full cost recovery in the Acquisition Service Fund
- Work with our customer agencies to further educate them on how to efficiently identify and dispose of unneeded real property assets
- Reduce space allocation by implementing innovative workplace solutions and adopt a "smart occupancy" approach to GSA occupied space
- Finalize the FY 2016 capital project prospectuses, and show an improvement in space utilization in our proposed space projects (excluding building system projects without space alterations)

Performance Goals

Performance Goal 2.1.1 – Increase the efficiency of GSA operations

> *GSA will improve operational efficiency so operating expenses are no more than 9.77 percent of revenues in FY 2016 and no more than 9.61 percent of revenues in FY 2017.*

GSA will increase operational efficiency through consolidation and standardization of business processes. GSA will strengthen agency-wide process improvement capabilities to design

efficient and standardized processes across the agency. GSA will improve data transparency and data analytics capabilities to support fully integrated, performance-based decision-making. GSA tracks the overall efficiency of GSA operations by dividing the total operating costs by the total value of goods and services provided.

Benefit to the Public. Improving operational efficiency means GSA will be able to deliver goods and services to our customers at a lower cost. This improved efficiency can translate to reduced costs to operate GSA and lead to customer agency savings, primarily through reduced fees and surcharges.

Performance and Contextual Indicators

Total operating costs as a percent of total goods and services provided. This performance indicator measures the overall efficiency of GSA operations by dividing the total operating costs by the total value of goods and services provided. The purpose of this indicator is to monitor overall GSA efficiency and track efficiency improvements while accounting for changes in the customer demand for GSA goods and services. This indicator is calculated by taking operating expenses, inclusive of allocated corporate indirect expenses in FAS and PBS, as a percentage of the total goods and services provided by FAS and PBS. The FAS operating expenses includes all FAS expenses except flow-through and customer direct benefit activities, which include fleet related expenses and outbound transportation costs. PBS operating posts include all total PBS building operations costs less activities that provide direct benefit to the customer. Direct benefit activities include building utilities, maintenance, cleaning, security, fire, and other building services.

Progress Update. GSA did not meet its target of reducing operating costs to 9.4% for goods and services provided in FY 2015. Although GSA exceeded its target to reduce indirect costs as discussed below, GSA did not meet this target due to lower than expected revenue from goods and services provided.

Total Operating Costs as a Percent of Total Goods and Services Provided (%)

Fiscal Year	Target	Actual
2011	Baseline	9.99%
2012	Baseline	10.03%
2013	Baseline	9.60%
2014	9.40%	9.91%
2015	9.20%	9.70%
2016	9.60%	
2017	9.60%	

Lead Office. Office of the Chief Financial Officer

Performance Goal 2.1.2 – Control indirect costs

GSA will reduce indirect costs from the FY 2010 baseline by $304 million in FY 2016and $342 million in FY 2017.

In FY 2013, GSA began reorganizing to consolidate functions. Budget and finance management, information technology, and human resource functions were transferred from the Acquisition Service Fund and Federal Buildings Fund to the Working Capital Fund. Monitoring indirect costs will track efficiency improvements in GSA's administrative and support activities and quantify the savings achieved from organizational consolidations and reorganizations. Operating costs are composed of direct and indirect costs and exclude the costs of goods and services sold. Indirect operating costs are expenses that are allocated across revenue generating activities. This indicator will track savings and efficiencies due to the consolidations and other improvements in the indirect activities.

Benefit to the Public. Controlling indirect costs will improve GSA operational efficiency and can translate to savings to customer agencies in the form of reduced fees and surcharges.

Performance and Contextual Indicators.
Reduction in total GSA indirect costs from the FY 2010 baseline. This performance indicator measures GSA indirect operating costs as compared to the FY 2010 baseline. Indirect costs include: (1) corporate management, (2) business executive direction, and (3) business support and is calculated as the total cost of corporate indirect costs plus FAS indirect costs plus PBS indirect costs. Corporate indirect include headquarter management costs and business support: comprised of indirect costs that are variable to the business activity they support and includes finance centers, and Chief Information Officer (CIO) direct business systems costs and related personnel compensation and benefits. FAS Indirect includes Business Executive Direction (i.e., national business management, FAS Commissioner and Deputies, Assistant Commissioners and Regional Commissioners, and immediate offices), FAS integrators and regional/business line management - including administrative liaisons for program, human resources, and financial management. PBS Indirect includes PBS IT Service, personnel compensation and benefit costs, management support costs and other PBS administrative expenses, including transportation, telephones, printing, training, supplies, equipment and travel.

Progress Update. GSA exceeded its FY 2015 target of $210 million for reducing indirect costs from the FY 2010 baseline. GSA continues to realize savings through the realignment of key support functions (finance, information technology and human capital) and by improving and standardizing internal processes and controls.

Reduction in Total GSA Indirect Costs ($ Millions)

Fiscal Year	Target	Actual
2010	Baseline	0
2011	n/a	$136
2012	n/a	$115
2013	$130	$130
2014	$155	$190
2015	$210	$407
2016	$304	
2017	$342	

Lead Office. Office of the Chief Financial Officer

Performance Goal 2.1.3 – Generate sufficient funds from operations to effectively operate GSA leased buildings

GSA will improve the efficiency of the leasing program so that revenue available after administering the program is between zero and two percent in FY 2015 and FY 2016

The leasing program provides lease space to meet customer needs timely and at best value. GSA strives to generate sufficient program revenue to break even in the leasing program after covering all administrative costs to operate.

Benefit to the Public. Maintaining lease revenue available after program administration costs at between zero and two percent of revenues demonstrates that the leasing program can efficiently operate within the fees collected from customer agencies. Efficient delivery of leased workspace gives agencies greater flexibility in housing their workforce and operations and managing their resources.

Performance and Contextual Indicators.
Percent of leased revenue available after administering the leasing program. This performance indicator measures the leasing program's revenue available after program administration costs and is calculated by taking the leased inventory revenue minus all expenses (excluding depreciation) associated with the inventory.

Progress Update. GSA narrowly missed its target of lease revenue available between 0 – 2% once again in FY 2015. The end of year performance for FY 2015 of -0.47%, is the result of various issues, including timely and accurate customer billing and lessor payment, vacant space and related security expenses, lease formulation and buyout costs, and general and administrative expenses in excess of PBS fee revenue for small-dollar value leases. GSA continues to work collaboratively across the organization to focus on this metric, and hopes to have an upward trend for results in FY 2016.

Leased Revenue after Administration of Leasing Program (%)

Fiscal Year	Target	Actual
2006	0-2%	1.5%
2007	0-2%	0.0%
2008	0-2%	-0.9%
2009	0-2%	-2.1%
2010	0-2%	-1.4%
2011	0-2%	-0.3%
2012	0-2%	-0.3%
2013	0-2%	-0.1%
2014	0-2%	-1.0%
2015	0-2%	-0.5%
2016	0-2%	
2017	0-2%	

Funds from Operations - Leased ($ millions)

Fiscal Year	Target	Actual
2012	n/a	-30
2013	n/a	-4
2014	n/a	-69
2015	0	-29
2016	0	
2017	0	

Lead Office. Public Buildings Service

Performance Goal 2.1.4 – Complete capital projects on schedule

GSA will complete at least 90 percent of capital projects on schedule annually in FY 2016 and FY 2017.

This measure monitors the schedule performance of all prospectus level construction and major repair and alteration projects in the capital program. GSA tracks performance by month, providing project managers and program directors with timely project status information to actively manage projects driving on-time completion of construction projects.

Prospectus level construction and major repair and alteration projects are, on average, the largest projects by dollar value that are executed by GSA's Public Building Service. By tracking the performance of prospectus level projects separately from other projects, GSA can focus on the projects that carry the most weight in the portfolio.

Benefit to the Public. Delivering space when the customer needs it enables customers to most effectively carry out their mission. GSA's efficient delivery of new and renovated facilities reduces the resource demands of customer agencies that may translate to higher operational effectiveness and/or lower operational costs.

Performance and Contextual Indicators.
Capital construction projects on schedule. This measure reports the percentage of prospectus level construction projects completed on schedule, weighted by the contract value. Using an earned value technique, this measure assesses project performance on all prospectus level projects. Delivering space when the customer needs the space enables our customers to carry out their mission with minimal distractions.

This performance indicator was expanded to include Repair and Alteration projects. Inclusion of Repair and Alteration projects enables the performance measure to fully encompass all capital construction projects. Weighting projects based on total current contract value allows the measure to place more emphasis on large, important projects critical to the GSA project portfolio.

Progress Update. GSA exceeded its 90% target in FY 2015 by delivering 98 percent of capital projects on schedule. GSA attributes this improvement to increased adoption of improved project and performance management processes. GSA used project management processes to improve the accuracy and quality of project reporting. GSA also used key performance indicators to track project team compliance with construction schedules, invoice payments, and issues that could cause project delays.

Capital Projects on Schedule (%)

Fiscal Year	Target	Actual
2012	Baseline	85%
2013	Baseline	89%
2014	Baseline	97%
2015	90%	98%
2016	90%	
2017	90%	

Lead Office. Public Buildings Service

Performance Goal 2.1.6 – Timely award of public sale properties and non-competitive sales and donations

> *GSA will award at least 90 percent of public sale properties within 135 days in FY 2016 and FY 2017.*

In the current real estate market, the goal for the public sale properties awarded within 135 days is to maximize returns through fair and transparent competition. GSA invests the time needed to

market the property via mass media outlets (including social media), hold an open house, to answer questions from interested bidders, and to hold the auction. GSA uses a "soft close process". A soft close process provides an auction end time, however the auction extends until only the highest bid survives without challenge. At times it may be advantageous to the agency to allow an auction to extend over the 135-day target in order to bring the greatest return to the federal government if there is active bidding.

Benefit to the Public. Decreasing the cycle time for public sales increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio of federal real property assets. Maintaining a viable, self-sustaining inventory of real properties ensures federal agencies have appropriate facilities at the best possible cost.

Performance and Contextual Indicators. <u>Percentage of public sale properties awarded within 135 days</u>. This indicator reports the number of public sales awarded within 135 days (minus hold times) as a percentage of total public sales. Hold time occurs when the disposal experiences an unavoidable delay because of pending legislation, historical building reviews, or litigation. Award refers to the date the offer to purchase is completed by GSA and the purchaser.

Progress Update. GSA exceeded the target goal of awarding 90% of competitive public sales within 135 days. The percent of projects awarded within the measurable period at the end of FY 2015 was 97 percent, with 129 out of 133 sales awarded within 135 days. The streamlined bidding process of the Invitation for Bids process, which GSA uses to market properties for disposal, and aggressive marketing along with online auctions, continues to attract buyers, and propel GSA to be successful in achieving this target and saving taxpayers money.

Public Sale Properties Awarded within 135 days (%)

Fiscal Year	Target	Actual
2008	Baseline	82%
2009	90%	97%
2010	90%	99%
2011	90%	100%
2012	90%	100%
2013	90%	98%
2014	90%	94%
2015	90%	97%
2016	90%	
2017	90%	

Lead Office. Public Buildings Service

Performance Goal 2.1.6b – Timely award of public sale properties and non-competitive sales and donations

> ***GSA will award at least 90 percent of non-competitive sales and donations within 220 days in FY 16 and FY 2017.***

Benefit to the Public. Decreasing the cycle time for non-competitive sales and donations increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio. Maintaining a viable, self-sustaining inventory of real properties ensures that federal agencies have appropriate facilities at the best possible cost.

Performance and Contextual Indicators. Percentage of non-competitive sales and donations awarded within 220 days. This indicator reports the number of non-competitive sales and donations awarded within 220 days (minus hold times) as a percentage of total public sales. Hold time occurs when the disposal experiences an unavoidable delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation. Non-competitive sales and donations include negotiated sales, public benefit conveyances, and federal transfers. Award refers to the date the property is transferred to another agency, assigned to a sponsoring agency or deeded to a public body.

Progress Update. 39 out of 40 projects (97.5%) were awarded within 220 days, exceeding our 90 percent target for awarding competitive sales and donations. To achieve the 220-day measure, it is our standard operating practice to run tasks concurrently when practicable.

Non-Competitive Sales and Donations Awarded within 220 days (%)

Fiscal Year	Target	Actual
2008	90%	86%
2009	90%	97%
2010	90%	94%
2011	90%	95%
2012	90%	91%
2013	90%	88%
2014	90%	93%
2015	90%	98%
2016	90%	
2017	90%	

Lead Office. Public Buildings Service

Performance Goal 2.1.7 – Deploy civilian acquisition workforce training courses efficiently

> *GSA will achieve at least 85 percent attendance levels for Federal Acquisition Institute training courses in FY 2015 and 90 percent for FY 2016.*

Established in 1976 under the Office of Federal Procurement Policy Act, the Federal Acquisition Institute (FAI) has been charged with fostering and promoting the development of a federal acquisition workforce. FAI, housed within OGP, facilitates and promotes career development and strategic human capital management for the acquisition workforce. One of its core responsibilities is to provide training to the civilian acquisition workforce in the interest of improving government-wide capacity for exceptional acquisition performance. In the provision of training, FAI seeks to do so in an efficient and effective way. One indicator of efficiency is ensuring high attendance levels in courses offered.

Benefit to the Public. Maintaining high attendance levels ensures GSA efficiently delivers acquisition workforce training to the federal acquisition workforce.

Performance and Contextual Indicators.

Attendance levels for FAI training courses. This performance indicator assesses the percentage of available classroom training seats filled in FAI sponsored classes. This performance indicator measures the attendance divided by seats offered for the training courses. FAI, managed on behalf of the federal government by GSA, is charged with fostering and promoting the development of a federal acquisition workforce—which includes the provision of essential acquisition training. Measuring class fill rates is a key indicator for ensuring that FAI provides training courses in an efficient manner. Consolidating the provision of acquisition training across government also eliminates duplication and reduces costs by providing a shared training program for the federal government.

Progress Update. GSA exceeded the target of 85 percent attendance levels in FY 2015 by filling 88 percent, or 3,240 of 3,685 seats.

Attendance Levels for FAI Training Courses (%)

Fiscal Year	Target	Actual
2010	Baseline	59.9%
2011	Baseline	75.0%
2012	80%	86.0%
2013	80%	88.8%
2014	80%	91.7%
2015	85%	87.9%
2016	90%	
2017	90%	

Lead Office. Office of Government-wide Policy

Strategic Objective 2.2: Enhance asset management

Strategies. GSA continues to invest in improving our real property assets and operating systems to meet the needs of its federal customers. GSA uses asset evaluation tools to determine the financial performance in the real property inventory. By applying leading and innovative building operations management principles, GSA provides services in an efficient and effective manner for the public.

GSA supports customers in meeting their fleet needs though the efficient management of our fleet operations. Since GSA is responsible for approximately one third of the federal motor vehicle fleet, we leverage economies of scale in delivering fleet solutions to customers that include working with customers to find the best solutions to meet their mission critical needs at the lowest cost possible. The planned strategies for this objective include:

1. Maintain a viable, self-sustaining inventory of real properties providing federal agencies with optimum facilities at the best possible cost
2. Ensure customer agencies are paying competitive, market rates for building support services
3. Actively manage the GSA motor vehicle fleet across the federal customer base and maximize asset utilization to the greatest extent possible
4. Leverage the information systems and infrastructure across the federal government to reduce per unit cost of vehicle operations
5. Work with our customer agencies to further educate them on how to efficiently identify and dispose of unneeded real property assets

Strategic Objective Goal Leaders.

- Norman Dong, Commissioner, Public Buildings Service (Lead Office)
- Tom Sharpe, Commissioner, Federal Acquisition Service
- Troy Cribb, Associate Administrator, Office of Government-Wide Policy

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective:

- Building Operations
- Government-wide Policy
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. During FY 2015, GSA improved asset management and building operations and saved taxpayers money by improving operations, and leveraging buying power. GSA has struggled to meet certain building operations measures without the funding needed for repairs and upgrades.

In FY 2015, 81.3% of measured buildings' cleaning and maintenance costs were within or below

the private sector counterparts. In FY 2015, GSA's goal is to reduce operating costs to bring 80% of office buildings within market range. GSA will continue to improve in this area by looking at innovative new strategies for cleaning and maintenance contracts to minimize costs while ensuring service levels remain constant or improve.

During FY 2016, GSA will continue to improve asset management and building operations, update, right-size, and sustain the federal vehicle and aviation fleets, optimize and reduce internal vehicle fleet and consolidate and streamline facility-related contracts.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:
- Ensure customer agencies are paying competitive, market rates for building support services
- Backfill vacant space more efficiently through the complementary use of client and local portfolio planning
- Improve on-time activation of Occupancy Agreements (OA) to enhance the financial efficiency of real property leasing program
- Improve customer satisfaction through the modernization of the Reimbursable Work Authorizations (RWA) business process. An RWA is a formal agreement between GSA and a customer whereby GSA agrees to provide goods and/or services and the customer agrees to reimburse GSA's direct and indirect costs
- Implement a commercial car sharing pilot to evaluate improvement in utilization of fleet vehicles
- Continue pilot study to evaluate collision avoidance technology for select vehicles and customers

Performance Goals

Performance Goal 2.2.1 – Provide building cleaning and maintenance at competitive costs

> *GSA will provide cleaning and maintenance of space so at least 80 percent of government-owned buildings are within private sector benchmarks in FY 2016 and FY 2017.*

This measure compares GSA's building operations and maintenance costs with private sector costs for buildings that are similar in size and location. This measure evaluates GSA's ability to offer the services at competitive prices. GSA will continue to leverage our market position to reduce our building operations and maintenance costs while ensuring service levels remain constant or improve.

Benefit to the Public. This goal ensures that customer agencies are paying competitive, market rates for building support services.

Performance and Contextual Indicators

Cleaning and maintenance costs within market range *(new reporting format).* GSA will utilize the same methodology for determining the private sector benchmark. In lieu of aggregating the results to determine percentage of the portfolio, GSA will be analyzing each building individually. GSA estimates $30m in annual savings if 80% of its buildings meet the market range criteria.

Progress Update. GSA was successful in meeting its FY 2015 operating cost goal. In FY 2015, 81.3% of measured buildings' operations and maintenance and cleaning costs were within or below the private sector counterparts. A total of 154 buildings had costs above the market range. GSA will seek to re-negotiate contracts for the buildings with higher costs.

Operating Costs within Market Range (%)

Fiscal Year	Target	Actual
2013	N/A	72%
2014	N/A	70%
2015	80%	81%
2016	80%	
2017	80%	

Lead Office. Public Buildings Service

Strategic Goal 3: Deliver Excellent Customer Service

GSA will deliver excellent customer service to federal agencies and departments by making it simpler for them to meet their real estate, acquisition and technology needs. GSA will strengthen communications, processes, and offerings, and generate new ideas through collaboration with customers and industry. GSA will achieve this goal through a commitment to service, teamwork, problem-solving and continual improvement.

Strategic Objective 3.1: Enhance relationships with customers, suppliers and stakeholders

Strategies. GSA will improve customer knowledge through increased use of business intelligence, furthering strategic partnerships and improved financial stewardship. To make it easier for federal agencies to acquire goods and services, GSA will use customer data to drive continuous improvement. GSA assesses the quality, reliability, value, timeliness and responsiveness of its services through the use of annual customer satisfaction surveys. GSA will stand up a new Customer Experience Office to lead agency-wide data analysis and customer service improvement initiatives.

GSA continues to develop tools and processes to make it easier for suppliers to efficiently meet the needs of government customers. GSA analyzes market and vendor data to negotiate better rates, discounts, improved services, and other benefits for federal agencies. GSA will increase vendor outreach and communications to strengthen trust with suppliers.

GSA will enhance federal government interaction with the American people by providing innovative tools and solutions that better enable the American people to access and use federal information, data and services anywhere, anytime, on any device; increasing federal use of existing public engagement tools, technology, and expertise; improving access and increasing the American public's use of communication channels to more effectively interact with government. The planned strategies for this objective include:

1. Increase customer loyalty through strategic partnerships with customers and an agency-specific team approach to provide federal customers with access to customized support at all levels, from the agency executive through procurement decision makers. Offer a multi-layered team of people and programs to capture the voice of the customer, map customer journeys, identify and improve gaps, deliver customized analytics and recommendations, and further improve the value GSA offers for customer agencies

2. Establish focused account strategies to ensure customers receive coordinated and consistent information, dedicated client representation that understands their strategies and needs, and an improved appreciation for how important their business and satisfaction are to GSA

3. Ensure consistency with our building services delivery by improving communication with managers and staff, and providing training courses

4. Expand our smart building program to include consideration for building systems, tenants, the environment, energy sources, operating policy, capital and operating expenses, while meeting tenant expectations

5. Leverage data and customer insights to improve programs

6. Create tools and resources (e.g., reverse auctions, IT Solutions Navigator, etc.) and offer regular training sessions to make it easier for agencies to identify and purchase GSA-contracted information technology solutions

7. Meet with government agency senior leaders to promote GSA solutions and new awards, and help agencies identify ways to save money

8. Demonstrate the viability and scalability of new government-wide shared solutions and expand the use of solutions to deliver value, cost avoidance, and excellent customer experiences to federal agencies

Strategic Objective Goal Leaders.
- Tom Sharpe, Commissioner, Federal Acquisition Service (Lead Office)
- Norman Dong, Commissioner, Public Buildings Service
- Troy Cribb, Associate Administrator, Office of Government-wide Policy
- Phaedra Chrousos, Chief Customer Officer and Associate Administrator, Office of Citizen Services and Innovative Technologies

Contributing Programs. The following programs defined in the Federal Program Inventory contribute to this objective:
- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations

- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- General Supplies and Services
- Government-wide Policy

- Integrated Award Environment
- Integrated Technology Services
- Rental of Space
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA, in consultation with OMB, has highlighted this objective as a focus area for improvement. GSA met its FY 2015 performance target for tenant satisfaction with 63% of tenants reporting satisfaction with buildings service. However, GSA did not meet its FY 2015 performance target for customer loyalty for acquisition services; respondents' average ratings (7.1 on 10-point scale) were below the 7.8 performance target.

To address these results head-on, GSA hired a new Chief Customer Officer (one of the first in the federal government) to coordinate agency-wide customer data collection and analysis, and help program offices use customer insights to drive program improvements. GSA's new Office of Customer Experience has interviewed agencies, customer groups, and program offices to map a big picture view of the GSA customer journey. The office implemented a Voice of the Customer Program to weave customer-centric thinking throughout the agency. GSA is also tackling several high-impact projects to improve customer service including consolidating call centers and creating a more customer-centric online experience.

The development of an Acquisition Gateway for products and services will provide federal acquisition specialists a one-stop website to compare available federal acquisition solutions and easily identify cost-effective solutions. FAS is consolidating the contracts under the eight Professional Services Schedules and have reduced the number of contracts.

To improve customer's experience with real property services, PBS launched Service Delivery Excellence (SDE) with four clients to provide a consistent approach for each client agency, regardless of region. PBS has also developed and initiated over 5,400 action plans in FY 2015 to address tenant concerns in specific GSA managed buildings.

GSA continues to provide innovative tools to federal agencies that facilitate greater citizen engagement. New innovations included website platforms for agencies to manage and develop their own websites (sites.usa.gov), more easily create on-line enterprise data inventories (inventory.data.gov), and invite the public to submit ideas and solutions to specific problems (challenge.gov ideation platform). GSA also developed an application in USA.gov to allow the public to search for unclaimed money through a single website. These and other new solutions contribute to an open, citizen-centric government. They enhance access and use of valuable government information, data, and services by facilitating the exchange of ideas and knowledge between the government and the public, and improve the public's experience with the federal government.

GSA also plays a key role in supporting the President's Management Agenda Benchmarking Initiative designed to provide agency decision-makers with cost and quality data on core mission-support functions. Functions include: Acquisition, Financial Management, Human Capital, IT Management, and Real Property. GSA worked with the 24 CFO Act agencies to collect data on approximately 40 metrics and assisted OMB in conducting a series of 24 benchmarking meetings with agencies to discuss results and brainstorm solutions. Agencies are using the benchmarks as a tool to jumpstart data-driven discussions with components, measure performance against peer agencies, and improve visibility into shared services, among other uses.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:
1. Increase tenant satisfaction with leased and owned space by developing action plans for specific buildings to address issues highlighted in the tenant satisfaction survey
2. Increase customer loyalty to FAS through improved offerings and better customer service while increasing supplier satisfaction with the federal acquisition process
3. Revise supplier satisfaction surveys to improve response rates and better meet the needs of suppliers and customers
4. Expand the use of established government-wide shared solutions that deliver value and cost avoidance and excellent customer experiences to partners by:
   - Increasing the number of organizations using digital analytics on their websites, Challenge.gov and sites.usa.gov
   - Enable agencies to easily create initial on-line enterprise data inventories so that data.gov can maintain an up-to-date, on-line catalog of all agencies' data holdings. This will help entrepreneurs, small businesses, academic institutions, organizations and individuals to find and use government data to develop innovative products and services to improve society
5. Increase digital delivery of government publications using the USA.gov platform. Enable our partner agencies to transform delivery of Digital Services to achieve open, transparent government and drive innovation by improving performance of federal websites by expanding the government-wide Digital Analytics program to include customer satisfaction metrics and analysis while continuing to increase its use across government
6. Enhance quality and customer experience for Citizen Services by:
   - Improving access for citizens to get governmental information and services anytime, anywhere, from any device
   - Providing integrated, quality experience to all citizens accessing government information and services
   - Measuring the customer experience with these innovative solutions using the Government Customer Experience Index

Performance Goals

Performance Goal 3.1.1 – Improve tenant satisfaction with government-owned and leased space

GSA will increase overall tenant satisfaction to 65 percent in FY 2016 and to 66 percent for FY 2017.

This survey measures how well GSA provides work spaces and building services; improves tenant communications; encourages collaboration among regions and customers; and ultimately helps determine the best value provided to agencies and the American people.

The survey assesses how well GSA is meeting occupant expectations concerning building management services, and helps ensure that federal employees occupy well-managed workspaces that support their work productivity.

Benefit to the Public. This measure assesses how well GSA lessors (i.e., property owners/managers) are meeting federal workforce expectations concerning building management services and that federal employees occupy well managed workspace that supports their work productivity.

Performance Indicators
Customer satisfaction with government-owned and leased space. This performance indicator calculates the percentage of survey respondents who rate their overall satisfaction level with GSA service delivery as a "4" or "5" on a 5-point scale.

Progress Update. GSA met its FY 2015 performance targets for tenant satisfaction surveys. 63% of tenants reported satisfaction with buildings services, meeting the target goal of 63%. Satisfaction levels for tenants in GSA owned buildings and tenants in GSA leased buildings were equivalent (63% owned vs 62% leased). GSA is aggressively working to increase tenant satisfaction. By utilizing an internal TSS action planning tool, GSA developed action plans for 100% of our buildings with a FY 2014 Tenant Satisfaction Survey score to implement solutions to improve building issues tenants identified.

GSA is ensuring consistency with our building services delivery by improving communication with national managers and staff, and providing training courses. The agency continues its Smart Building Program, which will improve building operations by allowing GSA to more closely monitor building performance, reduce costs and reduce energy usage, while working to better meet customer expectations. By combining these efforts, GSA intends to increase tenant satisfaction and customer delivery.

Customer Satisfaction with Government-Owned and Leased Space (%)

Fiscal Year	Target	Actual
2011	Baseline	76%
2012	Baseline	73%
2013	83%	63%
2014	75%	61%
2015	63%	63%
2016	65%	
2017	66%	

Lead Office. Public Buildings Service

Performance Goal 3.1.2 – Achieve customer loyalty and supplier satisfaction with acquisition services

   GSA will increase customer loyalty average ratings to 7.2 in FY 2015 and 7.3 in FY 2016.

Customer loyalty is highly correlated to the likelihood that customers will continue to use and recommend an organization's products and services to others. Providing a means for customers to meet their mission critical product and service needs enables agencies to focus on achieving their missions and providing the maximum value to the American people. GSA will achieve supplier satisfaction with acquisition services, and measure supplier satisfaction through a revised survey that will be available in FY 2016.

Benefit to the Public. Achieving customer loyalty allows GSA to take action to improve program operations. The network of suppliers and vendors that GSA leverages to provide customer agencies with goods and services are essential to service delivery. Through positive working relationships with suppliers, GSA is able to provide better service to customers through relationships that are mutually beneficial for the supplier and customer.

Performance and Contextual Indicators.
Customer loyalty. This performance indicator was established to track customer loyalty and ensure that GSA Federal Acquisition Service is effective at meeting customer requirements. GSA customers are identified and the questionnaire is developed to ensure program offices have actionable recommendations for areas of improvement. This measure is the average score across three loyalty intentions items for each respondent. Responses are rated on a 10-point scale where 1 equals "not at all likely" and 10 equals "very likely". The three questions include:
   • "How likely are you to recommend [Program Office] to others?"
   • "How likely are you to continue to use [Program Office] in the future?"
   • "How likely are you to consider [Program Office] as your first choice for [product/service]?"

Progress Update. GSA was below its customer loyalty and supplier satisfaction target with acquisition services. GSA achieved a customer loyalty score of 7.14 on a 10-point scale, which

did not meet the FY 2015 target of 8.0. There has been a gradual downturn in the survey results over recent years.

Customer Loyalty (10-point scale)

Fiscal Year	Target	Actual
2011	Baseline	8.0
2012	8.2	7.6
2013	8.3	7.6
2014	7.8	7.4
2015	8.0	7.1
2016	7.2	
2017	7.3	

Lead Office. Federal Acquisition Service

Performance Goal 3.1.3 – Increase Citizen Engagement *(discontinued in FY 2017)*

> *GSA will increase the number of citizen touchpoints to 433 million in FY 2015 and 476 million in FY 2016.*

GSA will increase citizen engagement by increasing the number of citizen touchpoints.

Benefit to the Public. Citizen touchpoints deliver value for GSA and the public by providing easier access to essential government information, services, and engagement via the internet, phone, email, social media, and print.

Performance and Contextual Indicators
Citizen touchpoints. This performance indicator estimates use of OCSIT properties (information channels). It includes, but is not limited to, usage of websites such as usa.gov, gobiernousa.gov, and others; automated and assisted telephone contacts; e-mail and webchat inquiries; publications ordered in print medium or electronically viewed; search queries using DigitalGov Search; and URLs shortened with GO.USA.gov and 1.USA.gov.

Progress Update. OCSIT refined its methodology for FY 2015 to include only active citizen interactions as part of its overall touchpoint calculation. An "active touchpoint" is defined as a citizen-initiated interaction with an OCSIT property. It includes visit to our websites, searches performed on DigitalGov search engines, visits to our Frequently Asked Questions, customer inquiries via phone, email, or web chat, and publication orders and digital viewing. It does not include OCSIT-initiated interactions like social media, bulk mailings, email subscriptions, etc.

Our citizen touchpoints count will now focus on those interactions that reflect meaningful public engagement. The primary difference will come from excluding social media feeds to fans and

followers, which represent potential access to our content, but likely overestimate actual usage due to the large volume of information distributed on social media. Consequently, GSA expects limited growth in FY 2015 and gradual growth in FY 2016 and beyond.

Active Citizen Touchpoints (millions of touchpoints)

Fiscal Year	Target	Actual
2011	N/A	143
2012	N/A	231
2013	N/A	416
2014	N/A	425
2015	433	499
2016	476	
2017	Discontinued	

Lead Office. Office of Citizen Services and Innovative Technologies

Performance Goal 3.1.4 – Help agencies deliver, manage, and share digital services and solutions

> *GSA will successfully develop five new government-wide digital shared services at no additional cost to agencies.*

OCSIT and 18F will develop three new, government-wide digital shared services that enable federal agencies to better deliver their missions. These shared services are new methods, tools, or platforms that solve a new or existing problem. By providing these digital shared services, GSA helps agencies save valuable resources while improving operational efficiency. These digital services contribute to an open, citizen-centric government, secure cloud, and smarter IT delivery.

Benefit to the Public. These user-centric shared services, solutions, and platforms improve information and service delivery across government, enabling more efficient, effective, citizen-centered government.

Performance and Contextual Indicators. Number of free government-wide digital shared services. Digital shared services are cost-effective information technology solutions that increase government openness, including solutions to serve businesses with one-stop access to federal services, provide the public information about federal performance, engage the public in providing expertise on specific problems to federal agencies, provide effective registration and management of government web sites, and streamline and leverage security assessments of innovative cloud computing products and solutions.

Progress Update. GSA delivered eight new digital government-wide shared services in FY 2015 as shown below:

1. Data.gov Customer Service Platform: A new CRM (customer relationship management) hosted by Data.gov to handle questions and requests from the public on federal datasets. The CRM uses the Open311 standard for the API and is designed to be easy to integrate with existing CRM systems that agencies may have. Agencies will also be able to use the Data.gov-hosted version. This supports implementation of the Open Data Policy requirement to take into account user requests as agencies decide what additional data to release.

2. "Open with" feature. Data.gov has integrated its dataset pages with free, third-party services plot.ly and CartoDB. Users can hit an "open with" button on datasets to go to the third party sites to take advantage of their data visualization capabilities while viewing government data.

3. Participate.USA.gov is a resource for government managers to effectively evaluate and build better services through public participation using best practices and performance metrics.

4. The Social Media Cyber-Vandalism Toolkit will help agencies evaluate and improve security of their programs to ensure they are better prepared for emerging challenges.

5. The Federalist platform is a suite of tools designed to make it faster and cheaper for government agencies to build websites that are secure, responsive, and accessible. Federalist automates common tasks for integrating GitHub, a content editor, and Amazon Web Services, providing a simple way for developers to launch new websites or more easily manage existing ones.

6. The Open Source Style Guide is a comprehensive handbook for writing clear, accessible, and user-friendly documentation so that open source code repositories are accessible both internally and externally.

7. Connect.gov 2.0 (Future Operating Capability) is an enhanced credential exchange platform, that lets consumer agencies leverage multiple entities to authenticate and validate the identities of their customers, while providing security, maintenance, integration and technical support services of the platform.

8. Vote.USA.gov provides information to potential voters and empowers citizens to take that important step toward registering. Working alongside the Presidential Innovation Fellows to create an attractive, easy-to-navigate site, vote.USA.gov provides quick access to 23 states that currently accept online registration. The site also connects citizens to the National Mail Voter Registration Form, provided by the U.S. Election Assistance Commission (EAC) and accepted by most states. (note: #7 and #8 may be revised pending internal GSA discussion)

Number of New Digital Government-wide Shared Services

Fiscal Year	Target	Actual
2014	5	5
2015	5	8
2016	5	
2017	5	

Lead Office. Office of Citizen Services and Innovative Technologies

Performance Goal 3.1.5 – Implement effective policy initiatives

> ***GSA will implement effective policy initiatives that result in 85 percent of key policy stakeholders and agency users rating GSA Office of Government-wide Policy initiatives as effective in FY 2015 and FY 2016.***

As a result of specific analysis, coordination with OMB, or collaboration with agency partners, OGP pursues specific policy initiatives to advance government wide efficiency and effectiveness.

Benefit to the Public. This measure supports OGP's mission to drive evidence-based policy to enable the delivery of effective and efficient government. OGP will continue to assess customer ratings of priority policy initiatives.

Performance and Contextual Indicators.
Percentage of key policy stakeholders and agency users who rate policy initiatives effective.
This performance indicator calculates the percentage of survey respondents who rate specific OGP initiatives as effective. Each year, OGP surveys key stakeholders and agency users on policy initiatives in the annual portfolio (portfolio policy initiatives change from year to year). This indicator helps GSA to drive evidence-based policy to enable the delivery of effective and efficient government.

Progress Update. In FY 2015, OGP continued to develop policies and conduct analysis across a wide portfolio—including acquisition, real property, travel & relocation, transportation, high-performance green buildings. In surveying nearly three hundred federal agency partners, 93% of respondents rated OGP's policies as very effective, effective, or somewhat effective.

Key Users that Rate Policy Initiatives Effective (%)

Fiscal Year	Target	Actual
2006	60%	54%
2007	60%	70%
2008	60%	79%
2009	63%	81%
2010	66%	77%
2011	78%	84%
2012	80%	86%
2013	80%	93%
2014	85%	92%
2015	85%	93%
2016	85%	
2017	90%	

Lead Office. Office of Government-wide Policy

Strategic Objective 3.2: Support small and disadvantaged businesses

Strategies. GSA will collaborate with industry on federal acquisition requirements and best practices to promote opportunities for small, disadvantaged businesses (SDBs), women-owned businesses (WOSBs), historically underutilized business zones (HUBZones), and service-disabled veteran–owned small businesses (SDVOSBs). GSA will continue to educate the acquisition workforce on the importance of meeting socio-economic goals and assure small business considerations are made throughout the acquisition lifecycle in accordance with the Federal Acquisition Regulation (FAR) and General Services Acquisition Manual (GSAM) to maximize small business opportunity in procurements. The planned strategies for this objective include:

1. Increase participation in acquisition planning, internal small business compliance reviews, and prime contractor/subcontractor compliance reviews
   a. Acquisition planning – conduct quarterly forecast line-by-line analysis meetings or stakeholder discussions with GSA business line senior leadership
   b. Small business procurement compliance reviews – review contract files, from cradle to grave, to ensure regional small business compliance with FAR Part 19 and GSAM Part 519, along with applicable Executive Orders, Acquisition Alerts, Acquisition Letters and supplemental guidance
2. Advise on revision of small business policies
3. Enhance analytical performance monitoring and reporting capabilities
4. Streamline outreach program efficiency and effectiveness
5. Increase participation in the Mentor Protégé Program for business development.
6. Track agency progress for compliance with subcontracting goals

Strategic Objective Goal Leader.
- A. Jerome Fletcher, II, Associate Administrator, Office of Small Business Utilization (Lead Office)

Contributing Programs. The following programs defined in the Federal Program Inventory contribute to this objective:

- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Electronic Government
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Award Environment
- Integrated Technology Services
- Operating Expense
- Rental of Space
- Transportation Audits
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. Delivering the best value for government and the American people requires taking advantage of all resources. Central to that approach is expanding opportunities for small businesses throughout the country. In FY 2014, GSA received its third consecutive A rating from the Small Business Administration (SBA).

In FY 2015, GSA's small business goals include: Small business - 32%; SDBs - 5%; WOSBs – 5%; HUBZones – 3. %; SDVOSBs – 3;00%. GSA anticipates meeting all of its small business goals. However, final results for FY 2015 will be released by the Small Business Administration in May of 2016.

In FY 2015, GSA continued to focus on the HUBZone goal. GSA participates in HUBZone outreach events at the regional and national levels; identifies HUBZone concerns in each buying activity and gives HUBZone businesses direct access to buyers and contracting officers. GSA's Office of Small Business Utilization (OSBU) conducts internal training sessions with buyers and project managers to educate them about market research resources and to clarify the use of HUBZone set-asides under the new parity guidelines. GSA collaborates with the SBA to host HUBZone and other small business contracting webinars to provide facts and resources to the acquisition workforce. These webinars provide education on contracting with HUBZones in an effort to assist with meeting the 3% HubZone small business goal.

GSA cascaded its national small business contracting priorities into actionable plans at the buying activity level, and worked closely with SBA Procurement Center Representatives. Each regional GSA small business utilization center developed an engagement plan focused on goal achievement for the regional buying activity for which they are responsible.

In FY 2014, over 37% conducted through the Multiple Award Schedules were awarded to small and disadvantaged businesses compared to an annual target of 33%. GSA exceeded all small business prime contracting goals with the exception of Small Business, where 38.97% was attained vs. performance target of 39%. Final numbers for small business performance for FY 2014 were reported by the SBA in August 2015.

Strategic Objective Next Steps. GSA plans to take the following actions in support of this strategic objective:
1. Monitoring, oversight, and accountability
    *   Enhance level of detail in reports GSA uses to track and monitor progress against subcontracting goals to show greater visibility into specific buying activities
    *   Develop reporting dashboards for PBS and the Office of Administrative Services (OAS) to assist with tracking subcontracting goals and reporting progress as well as aid in monitoring of prime contractor compliance with reporting requirements.
    *   Continue to include weekly updates on subcontracting progress to agency leadership through the Agency Weekly Report and team briefings for senior management.
    *   Issue guidance from the Administrator regarding the importance of meeting small business goals, including all subcontracting goals

- Conduct targeted conversations with regional and business line leadership where subcontracting goals are not being met
- Perform targeted monitoring and spot checks with the Electronic Subcontracting Reporting System (SRS), and follow-up with prime contractors that are not meeting their subcontracting goals
- Partner with SBA to conduct Subcontracting Compliance Review site visits for major, high-dollar contracts, with a focus on FSSI, and National Broker Contracts. Conduct select reviews by desk audit.
- Include in annual Procurement Management Reviews (PMRs), or conduct individual Small Business Compliance Reviews (SBCRs), an evaluation of contracting officer monitoring of subcontracting plans, and the reporting of contractor performance against, and efforts to achieve, small business goals in the Past Performance Information Retrieval System (PPIRS); six PMRs and/or SBCRs were conducted in FY 2015, four more are planned for FY 2016
- Continue to publish subcontracting goals and progress to the internal OSBU subcontracting website on a weekly basis
- Continue to encourage teams to promote and negotiate aggressive subcontracting plan goals as appropriate for individual projects
- Collaborate with program offices and provide guidance and oversight when new requirements are developed to determine if small business can be utilized either in partial or a total capacity (i.e., Business Cases, Bundling Analysis, Consolidation Analysis and the Small Business Analysis Record)
- Utilize GSA's social media platforms to communicate current small business goal status and offer encouragement to continue working towards reaching those goals

2. Acquisition workforce training and guidance
   - Develop guidance, tools, and templates to support plan development and acquisition monitoring
   - Conduct subcontracting training (online and classroom) for the GSA Acquisition Workforce, providing instruction on accepting or rejecting Individual Subcontracting Reports (ISRs) and Summary Subcontract Reports (SSRs) in the Electronic Subcontracting Reporting System (eSRS)
   - Train small business Specialists/Advocates on how to conduct Subcontracting Compliance Reviews
   - Issue reminders which reference GSA's Subcontracting Desk Guide with information on subcontracting policies, procedures, common practices, how-to instructions, and pitfalls to avoid
   - Encourage use of GSA's Model Subcontracting Plan to assist prime contractors in developing plans that meet all regulatory requirements
   - Issue an Acquisition Alert from GSA's Senior Procurement Executive as a reminder about subcontracting plan reporting deadlines

- Collaborate with GSA's Senior Procurement Executive, FAS, PBS, and OAS to identify ways to strengthen internal policies and procedures to ensure adherence to subcontracting plans
- Redesign and regularly update the online subcontracting directory (www.gsa.gov/subdirectory) to provide current information regarding opportunities available to small businesses
- Work in conjunction with OGP to develop and present training in Small Business Analysis

3. To maintain our focus on HUBZone awards, GSA plans to execute, and continue implementing the following initiatives in FY 2016:
   - Increase acquisition planning collaboration
     - Strengthen the forecast process for contracting opportunities by conducting quarterly line-by-line forecast review sessions and stakeholder discussions with senior leadership and contracting officials. Use these sessions to identify key HUBZone procurements and targets coming up in FY 2016
     - Conduct quarterly procurement forecast reviews with senior leadership
     - Assess weekly regional small business forecast reports and adjust engagement activities as necessary
     - Create a Market Research Visualization Tool
     - Conduct weekly reviews of projections for goal achievement from service areas
   - Revise policies
     - Issue GSAM 519 and GSA Form 2689 revisions. Lower threshold for SBTA and Associate Administrator of OSBU review and clarify SBTA review for general small business set-asides
     - Issue a desk guide for the acquisition workforce regarding GSA's Mentor Protégé Program
   - Enhance acquisition workforce training:
     - Conduct "Back to Basics" training that includes acquisition planning, market research, and small business
     - Conduct quarterly HUBZone Contracting webinar training
   - Issue specific guidance to the acquisition workforce regarding availability of HUBZone market research sources, how to better identify qualified HUBZone small businesses, and ways OSBU can assist.
   - Issue memo from the Administrator regarding the importance of meeting small business goals, including the three percent HUBZone small business goal.
   - Continue to share market research tips and other proven practices to solicit discussion of best practices from buying activities that have been particularly successful awarding to HUBZone small businesses and meeting or exceeding their goal.

4. Outreach:
   - Target HUBZone outreach for top North American Industrial Classification System (NAICs).
   - Recruit more HUBZones on Schedules to meet GSA needs

- Target virtual and in-person events to:
    o Increase awareness of HUBZone certification steps;
    o Increase awareness of HUBZone and SDVOSB procurement opportunities;
    o Provide free training which includes subcontracting opportunities in GSA, like the GWAC and OASIS programs, with prime vendors, as well as on how to participate in the Mentor Protégé Program to improve business development.
- Recruit more HUBZone firms in the Mentor Protégé Program for key NAICs, and encourage teaming.
- Target social media postings based on small business goal status throughout the year.
- Solicit buyers to share feedback on proposal improvements, and solicit success examples from vendors.
- Focus on event attendance where HUBZone is the target.
- Create a HUBZone/ service-disabled veteran-owned small business Center of Expertise
- Conduct targeted HUBZone outreach

Performance Goals.

Performance Goal 3.2.1 – Meet small business contracting and subcontracting goals

Award 40.52 percent of eligible dollars to small businesses in FY 2015 and award the FY 2016 target of eligible dollars to small businesses negotiated with the Small Business Administration in FY 2016.

The GSA small business goals are set based on guidance from the SBA. Each major procuring business line at GSA contributes to achieving its share of the agency-wide small business goals to enable GSA to meet its agency-wide prime small business contracting goals*.*

Benefit to the Public. This goal helps increase small business access to the GSA nationwide procurement opportunities. Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.

Performance and Contextual Indicators
Percent of dollars awarded to small business prime contracting. This performance indicator measures the overall percentage of eligible procurement dollars awarded to: (1) small business, (2) WOSBs, (3) SDBs, (4) SDVOBs, and (5) HUBZones. This indicator excludes mandatory sources, contracts not governed by the FAR, and product service codes for leasing. Targets for the goal categories are negotiated annually between the SBA and the GSA OSBU based on analysis of historic and projected trends in procurement spend. Performance data for this indicator is generated from a snap-shot of the Federal Procurement Data System. For more information about the data, data sources, and data timeliness, please see: http://smallbusiness.data.gov/learn?tab=Sources%20of%20Data.

Progress Update. GSA awarded 44 percent of its eligible dollars to small businesses in FY 2015, however these represent preliminary results for the year. On August 6, 2015, FY 2014

final performance numbers were posted on the Small Business Administration's scorecards at: https://www.sba.gov/sites/default/files/files/FY14_GSA_SB_Procurement_Scorecard_Public_View_2015-04-29.pdf. GSA received an "A" on its FY 2014 Small Business Procurement Scorecard.

Dollars Awarded to Small Business Prime Contracting (%)

Fiscal Year	Target*	Actual
2011	Baseline	34.2%
2012	Baseline	40.1%
2013	30.00%	37%
2014	39.00%	38.97%
2015	32.00%	44.0% **
2016	n/a*	
2017	n/a*	

** Targets set by SBA ** Preliminary results, final numbers to be reported by the Small Business Administration in May, 2016*

Lead Office. Office of Small Business Utilization

Performance Goal 3.2.2 – Meet small business subcontracting goals

> *GSA prime contractors will award at least 29 percent of its eligible dollars to small business subcontractors in FY 2015 and award the FY 2016 target of eligible dollars small businesses negotiated with the Small Business Administration in FY 2016.*

The GSA small business goals are set based on guidance from the SBA. Each major procuring business line at GSA contributes to achieving its share of the agency-wide small business goals to enable GSA to meet our agency-wide subcontracting goals.

Benefit to the Public. This goal helps increase small business access to the GSA nationwide procurement opportunities. Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.

Performance and Contextual Indicators.
Percentage of dollars awarded to small business through subcontracting. This performance indicator measures the overall percentage of eligible subcontracting procurement dollars award to: (1) small business, (2) WSOB, (3) SDVOB, (4) VOSB, and (5) HUBZone. This indicator excludes mandatory sources, contracts not governed by the FAR, and product service codes for leasing. Targets for the goal categories are negotiated annually between the SBA and the GSA OSBU based on analysis of historic and projected trends in procurement spend. Performance data for this indicator is generated from a snap-shot of the eSRS.

Progress Update. FY 2015 results to be reported in May of 2016, GSA met its subcontracting performance goal for the second consecutive year in FY 2014.

Dollars Awarded to Small Business through Subcontracting (%)

Fiscal Year	Target*	Actual
2011	Baseline	32.1%
2012	Baseline	26.0%
2013	25%	30.0%
2014	25%	28.7%
2015	29%	TBD
2016	n/a*	
2017	n/a*	

* Targets set by SBA

Lead Office. Office of Small Business Utilization

Performance Goal 3.2.3 – Achieve small business targets on the Multiple Award Schedules

33 percent of business on the Multiple Award Schedules will be awarded to small business in FY 2015 and FY 2016.

GSA establishes long-term government wide contracts with commercial firms to provide access to millions of commercial products and services at volume discount pricing. These Multiple Award Schedules advance the socio-economic business goals of the Administration by providing channels through which GSA and customer agencies can access the small business segment of the market.

Benefit to the Public. Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.

Performance and Contextual Indicators.
Percent of MAS business volume from small businesses. This performance indicator reports the percentage of Multiple Award Schedule business volume that is attributed to small businesses each year by calculating the GSA Multiple Award Schedules total business volume attributed to small businesses and dividing it by the total business volume.

Progress Update. The GSA Multiple Award Schedules is one of many methods through which GSA provides small and disadvantaged businesses access to the federal marketplace. In FY 2014, 37% of the business conducted through the Multiple Award Schedules was awarded to small and disadvantaged businesses, exceeding the annual target of 33%.

MAS Business Volume from Small Business (%)

Fiscal Year	Target	Actual
2011	Baseline	33.5%
2012	Baseline	34.0%
2013	33%	34.7%
2014	33%	37.2%
2015	33%	
2016	33%	

Lead Office. Federal Acquisition Service

Management Objectives

GSA is committed to building its capabilities to deliver its mission at the best possible value to its customers and the American people. To meet this challenge, we are building a stronger GSA by making sure our own employees at GSA are getting the same high quality support that we give partner agencies. This includes delivering a mission-ready workforce, streamlining our information technology, and improving data quality and reporting.

Management Objective M.1: Deliver a mission ready workforce

Strategies. The Office of Human Resources Management (OHRM) is working towards a future state that provides meaningful human resource (HR) data and analysis and consultative support to help customers make informed business decisions. We provide the tools and advice that create a diverse, agile and high-performing GSA workforce characterized by people who embody GSA's core values and effectively deliver the best value in real estate, acquisition, and technology services to government and the American people. GSA will deliver a high performing workforce by focusing on the following key strategic priorities: optimizing the GSA workforce; improving the speed and quality of GSA hiring; enhancing GSA performance management, culture, and employee engagement; and improving operational efficiency and cost to enhance the GSA customer experience. GSA will do this by focusing on the core competencies required across GSA to achieve the agency mission, and developing enterprise-wide workforce plans that include identification of GSA employee training needs. GSA will continue to invest in an overarching strategy for employee engagement, strengthening performance management, recruitment strategies, succession planning, and learning and development opportunities, particularly for leaders and supervisors. GSA will become a more efficient and results oriented workforce by utilizing data analytics and improving human resource service delivery models to help leaders drive their business and deliver results. The current strategies for this objective include:

1. Providing an evolving portfolio of partner-centric products and services;
2. Optimizing HR service delivery models; and
3. Maintaining quality leadership and a diverse, high-performing workforce

Management Objective Goal Leader.
- Antonia T. Harris, Chief Human Capital Officer, Office of Human Resources Management

Contributing Programs. The following program, defined in the Federal Program Inventory, contribute to this objective.
- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Electronic Government
- Federal Acquisition Service – Integrators

- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Award Environment
- Integrated Technology Services

- Operating Expense
- Rental of Space
- Transportation Audits
- Travel, Motor Vehicle and Card Services

Management Objective Progress Update. During FY 2015, GSA completed a number of initiatives aimed at delivering a mission ready workforce. Specifically, OHRM worked with major organizations across GSA to develop workforce plans that will help GSA get the talent needed to deliver our mission. As part of this effort, OHRM worked with subject matter experts in across GSA to develop competency models that assess employee skills, identify skill-gaps, and recommend gap-closure strategies. Additionally, GSA established and implemented an agency-wide framework for staffing plans that improve and use data to inform appropriate resource allocation.

In FY 2015, GSA implemented an enterprise-wide recruitment strategy which included an entry-level hiring strategy to addresses agency succession planning needs. The inaugural entry-level development program was designed and launched across all 11 GSA regions with a total of 136 participants. Entry-level recruitment and succession planning will continue through FY 2016 and FY 2017.

To improve customer service and HR service delivery, OHRM developed and launched a Human Capital Management Collaborative at GSA with representatives from across the agency. Now established, GSA representatives attend a monthly meeting as part of the Collaborative to communicate information about OHRM programs and initiatives, gather customer feedback, and create working groups for human capital initiatives and projects. This program will continue to promote open dialogue, increased transparency and clear expectations between HR and GSA service and staff offices in FY 2016 and beyond.

To support GSA's efforts to become increasingly data driven in its approach to developing a mission ready workforce, GSA continues to utilize the new human capital analytics organization within Office of Human Resource Management. This capability allows OHRM to produce agency-wide and organization specific workforce analyses that will drive business decisions across GSA.

The FY 2015 GSA Time to Hire was an average of 87 days, an improvement from 88 days in FY 2014. Significant hiring process improvements were achieved throughout the fiscal year to improve the hiring timeline from Q1 to Q4. OHRM Service Level Agreements and tracking mechanisms established in FY 2015 allowed for greater insight into the hiring process and helped GSA to identify areas for improvement in the hiring timeline. For example, the hiring timeline was reduced from an average of 102 days in Q2 to 77 days in Q3. The Q4 average was 83 days, which still represents an 11 day reduction from the first quarter. Continuing to improve the hiring process will be a focus in FY 2016 and FY 2017.

GSA's employee engagement score remains stable at 69%, above average for federal agencies, yet short of our performance goal. GSA also moved up to #10 out of 37 agencies for employee engagement, an improvement from #12 in 2014. GSA will continue to improve employee engagement by collaborating across the agency to identify best practices and provide our employees with the tools and resources they need to be successful.

Finally, OHRM developed Service Level Agreements (SLAs) with its internal business partners that allow GSA to measure the delivery of key service attributes and the effectiveness of our services to meet agency human capital needs. In FY 2015, OHRM SLA performance improved: 58 percent of SLAs were met in the first quarter of the year and 66 percent of SLAs met in the fourth quarter of the year. One of the biggest improvements in the established SLAs was the reduction in the hiring timeline over FY 2015 from an average of 102 days in Q2 to 77 days in Q3. The Q4 average was 83 days, which still represents an 11 day reduction from the first quarter. OHRM remains committed to using data to improve our services. OHRM will continue to monitor and track SLA metrics to identify opportunities for necessary improvements and maintain transparency with our business partners in GSA.

While focusing on the key initiatives outlined above, GSA has made significant progress toward enhancing OHRM service delivery for customers. GSA designed an organizational structure that will allow us to efficiently and effectively meet the needs of our business partners. A significant component of the new operational model is the move to "self-service" for GSA employees and managers. In support of this effort, GSA began the divestiture of our current Human Resource Line of Business (HRLOB), developed requirements and a robust set of quantitative and qualitative assessment criteria with a corresponding automated tool to measure providers and began selection of a new vendor. These organizational improvements will position OHRM to deliver a mission-ready workforce by providing managers and employees with the tools and resources needed to effectively recruit and retain the best talent in federal government.

Strategic Objective Next Steps. GSA will focus on the following key initiatives in support of this strategic objective:
1. Optimize the GSA workforce by:
   - Developing and implementing an annual enterprise-wide workforce plans including identification of GSA employee training needs
   - Developing an annual enterprise-wide recruitment strategy and staffing plans in coordination with OCFO
   - Instituting a new development program for GSA's contracting workforce
2. Improve the speed and Quality of GSA hiring by:
   - Continuing to implement hiring process improvements to reduce the hiring timeline
   - Standardizing hiring tools and templates and providing necessary training to HR staff
   - Developing targeted recruitment plans for key occupations across the agency
   - Leveraging the GSA entry-level development program to recruit quality entry-level talent across the agency
   - Leveraging social media recruitment tools and strategies to attract quality candidates
3. Enhance GSA performance management, culture and employee engagement by:

- Executing an overarching strategy for employee engagement
- Improving GSA's performance management systems including aligning supervisory performance goals to agency performance goals
- Implementing leadership development programs
- Implementing agency-level supervisory programs and training
- Aligning enterprise-wide core competencies with human capital management strategies

4. Improving operational efficiency and cost to enhance the GSA customer experience by:
   - Defining the Next Gen Human Resources Information Technology (HRIT)
   - Implementing the complete scope of the OHRM SLAs
     Optimizing the OHRM workforce and budget by identifying cost-drivers and cost per functional area to best align OHRM resources to priority initiatives

Performance Goals

Performance Goal M.1.1 – Reduce time to hire

GSA will achieve a time to hire not to exceed 80 days in FY 2015 and FY 2016.

GSA will improve operational efficiency and cost to enhance the GSA customer experience in part by reducing the time to hire. The Administration has issued a call to agencies to put in place common-sense hiring processes and to reduce the complexity of agency hiring.

Benefit to the Public. Reducing the time to hire will improve staffing efficiency, and enable GSA to fill staffing vacancies in a timely manner.

Performance and Contextual Indicators
Reduce the time to hire. This performance indicator broadly reflects the total elapsed time required to staff an open position. For each vacancy, the following is calculated: the total calendar days between the date the initial request for personnel action was received in human resources and the actual date that the selectee entered on duty into the position. Once the 'time to hire' data is calculated for each vacancy, the hire days are added together and then divided by the total number employees to arrive at the average time to hire in days.

Progress Update. GSA continued to streamline HR operations while maintaining a high level of quality. In FY 2015, the hiring cycle timeline was reduced to a fiscal year average of 87 days. Although the target of 80 days was not met, significant hiring process improvements were achieved throughout the year. OHRM Service Level Agreements and tracking mechanisms established in FY 2015 allowed for greater insight into the hiring process and helped GSA to identify areas for improvement in the hiring timeline. For example, the hiring timeline was reduced from an average of 102 days in Q2 to 77 days in Q3. The Q4 average was 83 days, which still represents an 11 day reduction from the first quarter. Specific improvements in the hiring timeline for FY 2015 included decreasing the 'RPA to Tentative Offer' timeline by 17 days from Q1 to Q4 and reducing the 'Manager Hold Time' from 36.6 days in Q1 to 29.2 days in Q4 which is a direct result of OHRM working collaboratively with GSA managers to speed up the

hiring process. Remaining challenges to meeting this goal include factors outside of GSA's control, including the time involved in obtaining security clearances for new hires and the time between an employee's chosen start date and the date the offer was made. GSA is currently executing an FY 2016 enterprise-wide recruitment strategy based on the staffing plans developed in FY 2015. Improving the speed and quality of GSA hiring will continue to be a priority in FY 2016 and FY 2017.

Time to Hire (# days)

Fiscal Year	Target	Actual
2011	Baseline	89 days
2012	Baseline	96 days
2013	80 days	86 days
2014	80 days	88 days
2015	80 days	87 days
2016	80 days	
2017	80 days	

Lead Office. Office of Human Resource Management

Performance Goal M.1.2 – Increase EVS employee engagement score

> *GSA will increase the employee engagement score to 71 percent in FY 2015 and to 72 percent in FY 2016.*

GSA will maintain quality leadership and increase employee engagement.

Benefit to the Public. Engaged employees show greater concern for customers, productivity, performance, and quality. Engaged workers are more productive, provide higher customer service, have lower absenteeism and turnover than un-engaged employees. Creating an engaged workforce supports improved operational efficiency, effectiveness and enhanced service delivery.

Performance and Contextual Indicators
EVS employee engagement score. All agencies are accountable for ensuring that the federal government recruits, retains, and honors a world-class workforce. An engaged employee is seen as one who is immersed in the content of the job and energized to spend extra effort in job performance. The 2015 Federal Employee Viewpoint Survey does not contain direct measurements of employee engagement such as passion, commitment, and involvement. However, it does include questions that cover most, if not all, of the conditions likely to lead to employee engagement (e.g., leadership, opportunity to use skills). OPM created an index using these items and excluded any items measuring satisfaction in order to differentiate this index from a job satisfaction index. An agency can look at the various items that comprise each index to get a richer understanding of the areas in which they are doing well and areas that need

improvement. The Employee Engagement Index is made up of three sub-factors: Leaders Lead, Supervisors, and Intrinsic Work Experiences.

Progress Update. GSA's EVS Engagement Index for FY 2015 was 68.6%, an increase of 0.7% from FY 2014. GSA did not meet its EVS Engagement Index target of 71%. In FY 2015, a National Engagement Team chaired by OHRM led GSA in an employee engagement initiative in coordination with the Office of the Administrator and leaders within each GSA organization. The collaboration across the agency and externally with OPM, OMB, and the CHCO Council, allowed GSA to capitalize on best practices for employee engagement in government. GSA also executed an overarching strategy for employee engagement including delivering action plans for GSA's largest organizations and additional training and support for all other organizations. Senior leaders across GSA now consistently discuss engagement as a leadership team and incorporate engagement principles into their strategic plans. GSA also moved up to #10 out of 37 agencies for employee engagement, an improvement from #12 in 2014. GSA will continue to use the EVS as a tool to address areas for improvement in FY 2016 and FY 2017.

Employee Engagement Score (%)

Fiscal Year	Target	Actual
2011	Baseline	71%
2012	Baseline	71%
2013	Baseline	69%
2014	71%	69%
2015	71%	69%
2016	72%	
2017	72%	

Lead Office. Office of Human Resources Management

Management Objective M.2: Streamline information technology and improve data quality and reporting

Strategies. GSA will deliver quality IT to efficiently support our internal operations and to provide high-valued products and services to our external business partners. To meet that challenge, we changed the way we deliver technology to our agency by integrating GSA IT services into a unified IT organization supported by a superior workforce. GSA is working to shift its culture from a decentralized business model to one with an enterprise-wide focus that makes transparent, data-driven decisions enabling innovative and collaborative solutions.

GSA IT is becoming a trusted advisor and partner, leveraging IT to deliver best value and innovative solutions for high quality outcomes. Our core values and guiding principles drive our decision making and our operational models. The agency will work as a team to deliver on commitments to our stakeholders as we support the GSA mission. In our execution of IT services, we incorporate our business knowledge and technology expertise to choose the best solution available. By consolidating enterprise IT services, we have leveraged our resources,

while efficiently providing capabilities needed across the GSA enterprise. GSA IT is now designing and delivering "simpler" IT which means improved access to IT, making IT easier to understand and use, and providing effective IT tools for GSA stakeholders.

GSA understands not only how fiscal constraints affect both our internal and external customers, but also how technology can be leveraged to best support mission needs. Through our governance processes, GSA will make structured, evidence-based investment decisions. While the agency continues to invest in technology innovation, we are balancing innovation with the use of mature, standard processes and technologies that effectively meet user needs and create value. GSA is leveraging the technology surge of the social era to innovate the way the agency works together. We are standardizing the agency-wide social networking platform and using other technologies that allow employees to connect virtually from anywhere. Smart application of technologies saves money and allows for collaboration to generate good ideas.

GSA will continue to implement the strategies shown below in support of this objective:
1. Improve the quality of our data and reporting by creating a list of categories to enable the search, discovery and reuse of enterprise data
2. Develop data management services to improve the quality of GSA IT data, reporting and business analytics
3. Improve business systems by consolidating applications, increasing cloud usage, and improving strategic customer engagement
4. Modernize the GSA IT environment by providing key application access from mobile devices while improving environment security
5. Consolidate the GSA IT portfolio to better manage the Agency's investment in information technology

Management Objective Goal Leader.
- David Shive, Chief Information Officer/Associate Administrator, Office of the Chief Information Officer

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Rental of Space
- Travel, Motor Vehicle and Card Services

Management Objective Progress Update. GSA IT utilized the Zero Based Budgeting (ZBB) methodology for the fourth year. Adjustments and refinements made this year have created a stable and predictable process that GSA IT now considers a standard. The implementation of

ZBB has allowed GSA IT to closely examine and review planned spending, ensuring it aligns with agency and IT strategies and priorities.

To improve data management, GSA established an enterprise-level data strategy, architecture, and set of standards across GSA. GSA IT is leveraging the Data-to-Decisions (D2D) framework to support the consolidation of multiple Enterprise Data Warehouse (EDW) environments to enable cross-functional and enterprise reporting with a holistic view of data across multiple business lines within GSA.

Management Objective Next Steps. GSA will continue to take the following actions in support of this strategic objective:
1. Streamline IT and provide enterprise solutions to create a simplified end user environment; and
2. Create a comprehensive view of the GSA IT portfolio to provide a better understanding of the total information technology spend.

Performance Goals

Performance Goal M.2.1 – Consolidate multiple EDW environments.

D2D is a framework designed to support the consolidation of multiple EDW environments to enable cross-functional and enterprise reporting with a holistic view of data across multiple business lines. The first planned step is migration of the PBS EDW to D2D. As an outcome of that strategy, GSA designed and implemented the D2D Architecture, a Logical Data Warehouse (LDW)-based Data/Information Management framework designed to improve the availability and sharing of data.

Benefit to the Public. This approach will allow GSA IT to realize cost savings and increase operational efficiency in delivering IT services to both internal and external customers.

Performance and Contextual Indicators
Number of enterprise IT services successfully implemented *(discontinued in FY 2016)*. This performance indicator tracks the cumulative number of enterprise IT services successfully implemented.

Number of data warehouses migrated to D2D. This performance indicator tracks the cumulative number of consolidated EDW environments to D2D platform.

Commodity IT savings (Contextual Indicator). This performance indicator is defined as the reduction in commodity information technology purchases from previous year spend. Cost reduction to commodity IT includes costs for items such as laptops, servers, and integrated support services. Proposed savings are estimated using all IT costs other than personnel, travel, rent, and non-IT management contracts.

GSA IT cost reduction from FY 2014 baseline *(new).* This performance indicator measures total IT spend against an FY 2014 baseline. The scope of this metric is the GSA IT budget and includes three funds (working capital fund, acquisition services fund, and federal buildings fund).

Progress Update. GSA plans to consolidate at least one data warehouse per fiscal year into D2D.

GSA reduced commodity IT purchases by 9.3% in FY 2015 from FY 2014. This reduction was achieved through a cost management focus and a zero-based budget methodology, and is projecting continued reductions in commodity IT as a result of enterprise consolidation. The GSA IT Investment Review Board tasked the newly formed Business IT Board to propose reductions and reinvestments that focus on the external customer and making it easier to do business with GSA.

GSA IT has completed its formulation process for FY 2017 and also revised FY 2016 plans based on the following changes:

- GSA divested the Financial Management Line of Business (FMLoB) to the US Department of Agriculture (USDA) starting in FY 2015 and to continue through FY 2016 (the second and final phase). The FY 2015 mid-year adjustment and the outyears reflect the impact of that divestiture on the IT budget.
- Service changes (resulting in a contract re-compete) to the GSA Enterprise Operations contract to address customer requirements. The independent government cost estimate increases the budget in outyears. GSA IT identified other contract cuts that would be done to cover a portion of this increase.
- Approval of executive business cases for data center modernization, digital signatures, and network modernization were approved through the GSA governance process
- Hiring of additional FTEs with specific IT skillsets to support shared services, data analytics, and IT modernization. GSA IT will increase its FTE count by 15 from the adjusted FY 2015 levels after FMLoB divestiture.

Enterprise IT services Successfully Implemented (discontinued in FY 2016)

Fiscal Year	Target	Actual
2012	Baseline	0
2013	2	2
2014	3	3
2015	4	4
2016	Discontinued	

Data Warehouses Migrated to D2D

Fiscal Year	Target	Actual
2015	Baseline	n/a
2016	1	
2017	2	

Commodity IT Savings (%)*

Fiscal Year	Target*	Actual
2014	Baseline	8.3%
2015	7.9%	9.3%
2016	4.3%	
2017	2.9%	

* Reduction Purchases from Prior Year. This is a Contextual Indicator.

GSA IT Cost Reduction* (%)

Fiscal Year	Target	Actual
2014	Baseline	0
2015	8%	8.6%
2016	13.6%	
2017	16.2%	

* From FY 2014 Baseline

Lead Office. Office of the Chief Information Officer

Management Challenges

GSA major management challenges and actions are included as a separate section in GSA's FY 2016 Congressional Justification. The Inspector General's report is available upon request.

Evidence Building

In FY 2014, OMB's M-14-06 noted the importance of "…high-quality and reliable statistics" in providing the "foundation for the research, evaluation, and analysis that help the federal government understand how public needs are changing, how well federal policy and programs are addressing those needs, and where greater progress can be achieved." This built upon previously issued memoranda which emphasized the need to use "evidence and rigorous evaluation in budget, management, and policy decisions to make government work effectively" (M-12-14) and the need to strengthen "agencies' capacity to build and use evidence" (M-13-17). In response, GSA is building capacity for evidence, analysis, and evaluation sciences to drive improved policy- and decision-making.

GSA will strengthen initiatives to improve effectiveness (mission delivery) and efficiency (cost savings) of federal government operations, while increasing government information sharing, accountability, and transparency. In FY 2014 and FY 2015, GSA played a key role in implementing the President's Management Agenda Benchmarking Initiative, which utilized administrative data to establish benchmarks and to drive improved agency performance and service delivery in five key areas: human resources, information, technology, acquisition, real property, and finance. GSA will continue to build upon these efforts in FY 2016 and FY 2017.

Furthermore, GSA is building upon the White House Office of Science and Technology Policy's Social and Behavior Sciences initiative to build the capacity for utilizing evaluation techniques from social and behavioral sciences to promote evidence-based policy. Findings from these fields can be used to design public policies that work better, cost less, and better serve citizens. GSA has established and will continue to build the capacity for utilizing evaluation techniques from social and behavioral sciences to drive improved policy efficacy and government performance.

Data Validation and Verification

The GSA Chief Financial Officer certified the FY 2015 performance data contained in this report as complete and reliable, as required by the GPRA Modernization Act of 2010. GSA has verification and validation techniques in place which provide reasonable assurance over the completeness and reliability of all performance data contained in this report. These techniques include (1) maintaining a data dictionary of performance data which includes data sources, computation methodology, and reliability assessment for each performance measure; (2) verifying, at least annually, the accuracy and completeness of the information contained in the data dictionary; and (3) validating, at least annually, the measures reported by collecting measure source data and calculation files and applying the calculation methodology defined in the data dictionary.

Lower-Priority Program Activities

The 2015 Cuts, Consolidations, and Savings (CCS) Volume of the President's Budget identifies the lower-priority program activities under the GPRA Modernization Act, 31 U.S.C. 1115(b)(10). The public can access the volume at: http://www.whitehouse.gov/omb/budget.